

COUNTY COUNCIL LOCAL COMMITTEE FOR EDEN

Meeting date: 14 July 2020

From: Executive Director – Economy and Infrastructure

2019/20 HIGHWAYS BUDGET/PROGRAMME OUTTURN REPORT

1.0 EXECUTIVE SUMMARY

1.1 *This report presents the Highways Revenue, Devolved Capital and Non-Devolved Capital Budget outturn information, as detailed in the attached appendices.*

2.0 STRATEGIC PLANNING AND EQUALITY IMPLICATIONS

2.1 *This Committee's devolved 2019/20 Cash Limited Budget was determined by the County Council in February 2019. The Local Committee was able to vire funding between budget lines during the course of the financial year, subject to Corporate Policy and Service Standards. The Committee was not able to vire funding from capital budgets into revenue budgets.*

The original Devolved Highways Revenue budget was £746,009.

The original Devolved Highways Capital budget was £3,664,257.

The original Non-Devolved Capital PRN budget was £1,306,614

3.0 RECOMMENDATION

3.1 That Local Committee note the report.

4.0 BACKGROUND

4.1 The surface dressing programme for 2019/20 was £788,908, actual spend is shown in Appendix 1.

4.2 The Highways Revenue budget allocation for 2019/20 was £746,009. Actual spend and comments are shown in Appendix 2.

Works were ordered against the revenue budget and delivered through a combination of the in-house workforce for Highways Delivery, Street Lighting and Appleby Fair activities, and external contractors for some drainage cleansing, verge maintenance, road markings and traffic signals maintenance.

- 4.3 The outturn against the Priority Assessed Footway Schemes budget allocation for 2019/20 is shown in Appendix 3.
- 4.4 The outturn against the Local Area Transport Improvement Schemes for 2019/20 is shown in Appendix 4.
- 4.5 The outturn against the Carriageway & Drainage Scheme budget allocation for 2019/20 is shown in Appendix 5.

Works were ordered against the devolved highways capital programme and delivered through a combination of in-house delivery teams and external framework contractors; notably for machine-laid road surfacing work and surface dressing.

- 4.3 Part of the 2019/20 highways capital programme used budgets not devolved to this committee. These programmes included works on the Principal Road Network, the pothole fund and Bridges and Structures, shown in Appendices 6, 6(a) and 7.

5.0 RESOURCE AND VALUE FOR MONEY IMPLICATIONS

- 5.1 The Local Committee Highways budgets were approved by Council in February 2019. Local Committee allocated resources to specified programmes of work.
- 5.2 The final Highways Revenue budget of £781k was overspent by £10k, representing 1% of the annual budget.
- 5.3 The final devolved Highway Capital budget of £3,835k was underspent of £10k, representing less than 1% of the annual budget.
- 5.4 The final non-devolved PRN budget of £1,307k was underspent by £47k, representing 4% of the available budget.

6.0 LEGAL IMPLICATIONS

- 6.1 There are no direct legal implications to this report, as is it to note only.

7.0 CONCLUSION

- 7.1 The devolved Highways Revenue budget outturn for 2019/20 was overspent by £10k at year end.
- 7.2 The devolved Highways Capital budget outturn for 2019/20 was underspent by £10k at year end.

APPENDICES

- Appendix 1- Surface Treatment Programme Outturn.***
- Appendix 2- Highway Revenue Outturn.***
- Appendix 3- Priority Assessed Footway Scheme Programme Outturn.***
- Appendix 4- Local Area Transport Improvement Scheme Programme Outturn.***
- Appendix 5- Carriageway & Drainage Scheme Programme Outturn.***
- Appendix 6- PRN Programme Outturn.***
- Appendix 6(a)- Pothole Fund Outturn.***
- Appendix 7- Bridges & Structures Programme Outturn.***

Electoral Division(s): All

Executive Decision	<table border="1"><tr><td>Yes</td><td><input type="checkbox"/></td></tr></table>	Yes	<input type="checkbox"/>	
Yes	<input type="checkbox"/>			
Key Decision	<table border="1"><tr><td><input type="checkbox"/></td><td>No</td></tr></table>	<input type="checkbox"/>	No	
<input type="checkbox"/>	No			
If a Key Decision, is the proposal published in the current Forward Plan?	<table border="1"><tr><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td>N/A</td></tr></table>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
<input type="checkbox"/>	<input type="checkbox"/>	N/A		
Is the decision exempt from call-in on grounds of urgency?	<table border="1"><tr><td><input type="checkbox"/></td><td>No</td></tr></table>	<input type="checkbox"/>	No	
<input type="checkbox"/>	No			
If exempt from call-in, has the agreement of the Chair of the relevant Overview and Scrutiny Committee been sought or obtained?	<table border="1"><tr><td><input type="checkbox"/></td><td><input type="checkbox"/></td><td>N/A</td></tr></table>	<input type="checkbox"/>	<input type="checkbox"/>	N/A
<input type="checkbox"/>	<input type="checkbox"/>	N/A		
Has this matter been considered by Overview and Scrutiny? If so, give details below.	<table border="1"><tr><td><input type="checkbox"/></td><td>No</td></tr></table>	<input type="checkbox"/>	No	
<input type="checkbox"/>	No			
Has an environmental or sustainability impact assessment been undertaken?	<table border="1"><tr><td><input type="checkbox"/></td><td>No</td><td><input type="checkbox"/></td></tr></table>	<input type="checkbox"/>	No	<input type="checkbox"/>
<input type="checkbox"/>	No	<input type="checkbox"/>		
Has an equality impact assessment been undertaken?	<table border="1"><tr><td><input type="checkbox"/></td><td>No</td><td><input type="checkbox"/></td></tr></table>	<input type="checkbox"/>	No	<input type="checkbox"/>
<input type="checkbox"/>	No	<input type="checkbox"/>		

N.B. If an executive decision is made, then a decision cannot be implemented until the expiry of the eighth working day after the date of the meeting – unless the decision is urgent and exempt from call-in and necessary approvals have been obtained.

PREVIOUS RELEVANT COUNCIL OR EXECUTIVE DECISIONS

[including Local Committees]

No previous relevant decisions.

CONSIDERATION BY OVERVIEW AND SCRUTINY

Not considered by Overview and Scrutiny.

BACKGROUND PAPERS

No background papers

REPORT AUTHOR

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