



**OFFICER REPORT TO LOCAL COMMITTEE
(WAVERLEY)**

**LOCAL TRANSPORT PLAN CAPITAL BUDGET 2010-2011:
ADDITIONAL FUNDING**

22 October 2010

KEY ISSUE

To agree how additional capital funding allocated to the Committee on 20 October 2010 should be used. The Chairman has agreed to accept this item for discussion as a matter of urgency on the grounds that, in order to ensure that expenditure is complete by the end of the current financial year, a decision can not be delayed until the next meeting of the Committee.

SUMMARY

On 20 October 2010 the Strategic Director for Environment and Infrastructure confirmed that £68,000 new capital funding would be allocated to this Committee. This brings the total funding available for new starts in 2010/11 to £130,000. It is recommended that this budget is used for small re-surfacing schemes, decisions being delegated to the Area Highways Manager in consultation with the Chairman and following discussion with the Local Transport Plan Task Group.

OFFICER RECOMMENDATIONS

The Local Committee (Waverley) is asked to:

- (i) Agree that the available budget of £130,000 be directed towards small surfacing schemes in view of the need to complete capital expenditure within the next few months, since the current contract with Ringway Highway Services is drawing to a close.
- (ii) Agree that the determination of schemes be delegated to the Area Highways Manager in consultation with the Chairman and following discussion with the Local Transport Plan Task Group.

1. BACKGROUND

1.1 Position at 17 September Local Committee meeting

At the meeting of 17 September 2010 the Committee received a report to confirm that £60,000 capital funding was available for new starts in 2010/11, and agreed that this should be allocated to small surfacing schemes as follows:-

Ride Way, Cranleigh	£7,000
Northcote Lane, Shamley Green	£28,000
The Hart, Farnham	<u>£10,000</u>
	£45,000

This would leave a £15,000 contingency sum to react to requests for bollards, additional signs, etc. through to the end of the financial year.

- 1.2 These surfacing schemes are now being costed by Ringway Highway Services, but the indications are that prices will come back higher than the allocations above.

1.3 New Funding

On 20 October 2010 the Strategic Director for Environment and Infrastructure confirmed that £68,000 new capital funding would be allocated to this Committee, to meet the anticipated cost of completing schemes from the 2009/10 programme. Effectively, this brings the total available for new starts to £130,000.

2. HOW SHOULD THE FUNDING BE USED ?

- 2.1 As reported in September, this funding needs to be spent quickly, since the contracts with Carillion and Ringway are coming to an end, and the County Council has committed to complete all significant capital expenditure within the next few months.
- 2.2 Given this critical timescale, there is no time to go through the design and consultation processes necessary for new improvement schemes, which means the bulk of the additional money will have to be spent on capital maintenance work which can be completed rapidly.
- 2.3 As before, a small contingency sum should be reserved to react to requests for bollards, additional signs, etc. through to the end of the financial year.

3. NEXT STEPS

- 3.1 Given that the new funding was announced just two days ago, officers have not had time to produce a priced list of additional minor surfacing schemes for consideration. In addition, prices for those surfacing schemes agreed in September are likely to be higher than the approved allocations.

3.2 In view of this, and the need to instruct the contractor as soon as possible, it is suggested that the decision on which surfacing schemes are to undertaken is delegated to the Area Highways Manager in consultation with the Chairman and following discussion with the Local Transport Plan Task Group.

4. CONSULTATIONS

4.1 Consultations are not necessary for capital maintenance schemes.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

5.1 As above.

6. EQUALITIES AND DIVERSITY IMPLICATIONS

6.1 There are no specific equalities or diversity implications for this report.

7. CRIME AND DISORDER IMPLICATIONS

7.1 There are no specific crime and disorder implications for this report.

8. CONCLUSION AND RECOMMENDATIONS

8.1 As above.

9. REASONS FOR RECOMMENDATIONS

9.1 As above.

10. WHAT HAPPENS NEXT

10.1 As above.

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BACKGROUND PAPERS:	None