

Transport Advisory Committee
1.30pm, 31st July 2014
PWD Conference room
AGENDA

Part 1	
1.	Apologies for absence
2.	Declarations of interest
3.	Confirmation of the minutes of the meeting held on 15 May 2014
4.	Matters Arising from the minutes of the meeting held on 15 May 2014
	Ref 7. Sea Truck update
5.	Highways Update – Simon Catton, Roads Engineer, report included
6.	Terms of Reference and lines of communication – Appendix A attached, MLA Gavin Short
7.	Roads to Non-agricultural destinations – Martin Slater, FIDC Manager, report included
8.	Potential significant agenda items for the next meeting
	1. Jetties and ramps review
9.	Funding allocation and procurement strategy for PWD Highways – ExCo paper 132/14.
10.	Date of Next Meeting

Note for Agenda Item 4, Ref 7

Matters Arising from the minutes of the meeting held on 15 May 2014

Ref 7. Sea Truck update

Alnmaritec are finalising the production of the parts needed for the modification, they have indicated that they will have the parts ready for shipping in time to load into a container and ship on FIRS voyage 14/09 which is due to arrive in the islands on 06th October. To meet this vessel the container will need to be ready to go by 8th August. This container will also contain all the equipment and parts needed to carry out the modifications.

The intention then is for a technician from Alnmaritec to fly to the islands and carry out the modifications during October.

Highways update Achievements against targets for 2013/14 year

East capping and crushing

- tonnage produced increased from 25,800 tonnes to 33,600 tonnes (30% increase) against a target of 27,000. All of which was laid
- cost per tonne increased from £7.04 to £8.43 due to significant overburden removal being needed. This will not be required this year so cost should reduce again

Cattle grids

- All 8 East cattle grids were completed £190 over budget
- The 6 Cattle grids on west Falkland came in £4,000 more than budget. Mainly due to moving them to better locations for visibility requiring additional fencing

West Roads Capping

- Completed 3.1km of capping/rebuild works around Stoney Ridge against an anticipated 4km. Total cost was £186,084 or £62,028 a KM. This was significantly more than expected due to a significant underestimation of the long haulage costs and the need to install Geotextiles in larger than anticipated lengths to complete the work.

Port Louis Road

- Only 4.5km of rebuild was completed against a target of 12km. This was due to a late start in the season whilst the gang worked elsewhere on other work.

Current works programme for 2014/15

Contract tenders

Have issued a press release seeking expressions of interest in the following schemes which closes 1st August:

- 5 year contract for capping/rebuilding and associated works on the Port Howard/Fox Bay Road
- 3 year haulage contract for the MPA road
- 4 year haulage contract for the North Camp roads
- 3 year contract for capping/rebuilding and associated works for sections of the North Arm road (to include road widening blind hills between Goose Green and New Haven road not completed last year)
- Improvements to Wall stream (not completed last year) and Shallow Harbour road
- Culvert replacements around the North of East Falklands

To improve the contracts we issue in terms of ease of use, best practice and Contractors ability to invest and be fairly compensated where required for additional

works we are now drawing up new long term contracts using the NEC3 suite of contracts.

The cabinet office in the UK recommend:

That public sector organisations use the NEC3 contracts when procuring construction. Standardising use of the comprehensive suite of contracts should help to deliver efficiencies across the public sector and promote behaviours in line with the principles of Achieving excellence in Construction

Existing construction contracts

The existing 4 year contract with JK Contracting is in its last year.

- This year we will be finishing off the 5 grids on the Port Howard Fox Bay road plus 1 on the Hill Cove road (as per the tendered programme) and
- 2 on the East as per the approved programme submitted to ExCo, these being Camilla Creek Arroyo (Frenchies ridge) and Mount Kent Farm dip

PWD led schemes

It is currently anticipated that PWD Highways will undertake the lead role on Crushing and Capping of the MPA road and North Camp Rebuild (with haulage by contractors), as well as all town works and grading

TERMS OF REFERENCE

TRANSPORT ADVISORY COMMITTEE

1. The Transport Advisory Committee shall be responsible to Executive Council for all matters relating to transport in the Falkland Islands as are referred to it by Executive Council.
2. The Committee shall be chaired by a Member of Legislative Assembly to be nominated from time to time by Legislative Assembly Members. It will have a membership to be agreed by Executive Council. The Chairman may invite other persons to attend meetings of the Committee to discuss particular topics.
3. The Committee may seek relevant information from all sources internal or external, in order to form opinions, prepare reports and make recommendations. It shall not do anything which might be interpreted as binding the Government in any matter nor shall it commit expenditure without the prior approval of Executive Council or Standing Finance Committee.
4. The Transport Advisory Committee shall in particular so far as referred to it under 1 above:
 - a) Make recommendations on further planning and improvements of camp roads;
 - b) Review from time to time the operations of a Coastal Shipping Service and make recommendations on any revisions to the service;
 - c) Take note of Camp port facilities and jetties, and advise the need for repair, new facilities and new terminals;
 - d) Review from time to time the operations of internal air travel and make recommendations on any revisions to the services.
5. In the exercise of its functions the Transport Advisory Committee shall take special note of the inter-relations between land, sea and air transportation and the effects changes to one may have on the others, regarding as its main task the making of recommendations to Executive Council as to the most cost effective long term internal transportation systems.

Version as agreed at 7 December 2011 meeting of TAC

Contact Details and roles for members of the Transport Advisory Committee

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FALKLAND ISLANDS DEVELOPMENT CORPORATION

STAFF PAPER

Title:	Roads to Non-Agricultural Destinations		
Status:-	Open		
Report of:	Michael Betts – FIDC Business Relations Manager		
To:	TAC	Date of meeting:	31st July 2014

1.0 Summary

- 1.1 FIG currently implements a policy to build roads to occupied farms in the Falkland Islands. This began in 1991 and by 2010 FIG achieved its objective of ensuring that 95% of the Falkland Islands population lived within 30 minutes' drive of the road network. This current policy only supports the road requirements for farms and currently excludes the needs of other destinations in the Falkland Islands (e.g. tourism accommodation providers, places of interest, businesses and private residences). This absence of a roads policy for other destinations has raised the issue of 'roads to non-agricultural destinations' on two occasions by FIDC at the request of FIG.
- 1.2 On the first occasion in 2007, the FIDC General Manager at that time, proposed a cost-share policy based on the applicants business case that was to be funded by FIDC. The second occasion was in 2010 where Michael Betts, the then FIDC Business and Finance Development Analyst, proposed a tiered funding scheme that was based on the economic benefit of the proposed road. Both policy proposals were not taken any further by FIG.
- 1.3 FIDC have been asked to revisit this topic by FIG and to submit a policy paper on the subject to the Transport Advisory Committee (TAC) to be considered at its meeting on the 31st of July 2014.

2.0 Recommendations

- 2.1 The TAC is asked to;
- i. Consider the policy for roads to non-agricultural destinations outlined in Section 4;
 - ii. Request that the Policy Unit review and update the economic benefit assessment suggested for the proposed policy.

3.0 Background

- 3.1 Before 1990, the extent of the Falkland Islands road network was limited to Stanley, the MPA road and 7kms of road on West Falkland. In 1989/1990, road construction plant was purchased by FIG with the objective of building roads to all occupied farms in the Falkland Islands. The initiative was partly funded by STABEX, a stabilisation of export earnings grant provided by the European Union (EU) from 1990 but discontinued in 2006. The construction of roads was financed from funds dedicated to 'Jetties, Sea Truck Ramps and Link Roads', which were allocated (in total) just over €1.8m from STABEX.3.2 By 2010, the construction of roads to all occupied farms was virtually complete. The delivery of the programme has enabled FIG to achieve its objective of 95% of the Falkland Islands population living within a 30 minutes' drive of the road network.
- 3.2 The current FIG roads policy is focused on providing public roads to occupied farms and excludes other destinations. Other destinations could include tourism accommodation providers, places of interest (e.g. wildlife, scenery, etc.), businesses and private residences. This issue has prompted two attempts by FIDC (at the request of FIG) to resolve the lack of a policy for roads to non-agricultural destinations.
- 3.3 In 2007 the FIDC General Manager at the time, proposed a policy that roads to non-agricultural destinations be constructed by the private-sector, with financial assistance from FIDC. The level of FIDC funding would be determined by the business case for each individual road. The business case would identify the level of increased profit caused by the road, and if justified would receive a loan. If there was an environmental justification for the road, a grant could be provided. The report concluded that the funds for this initiative would be provided by the FIDC reserves. The progress of this paper stalled and the next FIDC General Manager was asked to revisit the subject in 2009.
- 3.4 In 2010, Michael Betts, the then FIDC Business and Finance Development Analyst, proposed a policy that was based on the economic benefit of the potential applicant's road to a non-agricultural destination. The level of FIG financial support for the construction of the road was dependent on the level of economic benefit over 20 years. Essentially, the higher the economic benefit the higher the FIG financial contribution to build the road.
- 3.5 In June 2014, FIDC was again asked by FIG to revisit this subject and to propose a policy for the construction of roads to non-agricultural destinations.
- 3.6 The 2004 Structure Plan sets out (in policy TS11: Improving the Transport Infrastructure) support for the Camp road building programme. It notes that road building is permitted development and so would not require a specific planning application. In general terms the strategy sets out a Settlement Hierarchy four tiers (tier 1 is Stanley, Tier 2 is Fitzroy, Fox Bay, Goose Green, Hill Cove, North Arm and Port Howard, Tier 3 is Other Settlements and "Other" is MPA). The strategy indicates that investment will be prioritised based on this.

- 3.7 The 2012 census indicates that the population of Stanley was 2,120 and accounts for almost 75% of the total number of residents. The population of Camp (excluding MPA) was 351 and continuing to decline. The most populated settlements in Camp are Goose Green (40); Fox Bay (22); Port Howard (22); North Arm (20); and Hill Cove (16). The Rural Development Strategy (RDS, 2012), reflecting the Islands Plan and the Economic Development Strategy 2010, identifies its vision as “to maintain Camp in order to encourage a well-populated, economically and socially sustainable community, integrated with the national economy”.
- 3.8 In April -May 2014 consultation was carried out on the Development Plan. Following an earlier request from Executive Council for the Policy Unit to carry out further consultation on Rural Development issues, several questions about this were included in the development plan consultation. Some of the key issues raised are summarised below.
- There was support for investment in transport infrastructure (e.g. improved roads), connecting settlements and linking to Stanley as a first priority, and then investment in infrastructure (e.g. improved telecoms) in selected settlements as second.
 - There were several comments that transport infrastructure and significant job opportunities are key (so that growth happens naturally and is sustainable rather than ‘artificially’ creating growth).
 - Question 7 asked if additional REZs should be allocated. There was some support for additional REZs (36%), but also comments that Fox Bay should not be the first REZ and it should be elsewhere (such as Goose Green or Fitzroy).
 - Question 8 asked what factors would be important in determining where additional REZs should be, and population size and critical mass were identified as important issues.
 - Question 10 asked if an additional REZ were to be established, there was clear support for Goose Green and then Fitzroy
 - House building and infrastructure investment seemed to be key actions within any REZ (it was noted that economic development needed to happen alongside housing for it to have any impact, as housing alone would not work. The cost of building a house in camp compared to its final value was noted as an issue that will limit housing - plus availability of finance/loans to facilitate it).
- 3.9 More detail on the consultation and results are included within the report to the June Planning and Building Committee. It is envisaged that a more detailed report on the consultation and the issues raised will be taken to the Rural Development Strategy Steering Group in the spring. The emerging National Infrastructure Plan will also need to consider the issue of roads within Camp, although the timescale for the production of this is currently under review
- 4.0 Proposed Policy for Roads to Non-Agricultural Destinations**
- 4.1. Following discussions with PWD and the Policy Unit, FIDC proposes the following conditions to form the basis of a policy for roads to non-agricultural destinations;
- a) Only applicable to established businesses;
 - b) The cost of constructing the road is split equally between FIG and the private sector business (with the private sector contribution potentially being in-kind);

- c) Once built, the road becomes a public highway;
 - d) FIG take responsibility for maintaining the road once it is constructed;
 - e) FIG to allocate a dedicated annual budget for the 'Roads to Non-Agricultural Destinations';
 - f) Applicants have to demonstrate the economic benefit of the road is equal or greater than the initial FIG financial construction contribution to the cost of the road over 25 years;
 - g) Roads to be built by the private sector;
 - h) Applicants will need to demonstrate that the proposed construction will meet the aims and objectives of the EDS, RDS and TDS;
 - i) Applications related to tourism must be fully compliant with the schemes and initiatives of the Falkland Islands Tourist Board;
 - j) Applicants to include an environmental impact assessment in roads to non-agricultural destinations application.
- 4.2 The reasoning behind conditions a, g and h is to support the economic initiatives that FIG, FIDC and FITB fund and administer. It would be counterproductive if complementing policies did not support one another.
- 4.3 For this scheme to be successful funds need to be allocated by FIG for the construction of roads to non-agricultural destinations. It has been suggested that an unsealed road could potentially cost up to £100k per km and therefore an adequate annual budget would be required.
- 4.4 The calculation of the economic benefit will need to be predetermined and be included in a potential roads to non-agricultural destinations application form. Its inclusion in the application form will ease the process for the applicant and the assessor (likely to be the Policy Unit). The economic benefit could consist of the estimated additional Gross Valued Added (GVA [e.g. wages, salaries, directors' fees, profits, etc.]) and tax generated by the business after benefitting from the construction of the proposed road. Also (depending on the recommendation from the Policy Unit), direct, indirect and induced economic multipliers could be included in the economic benefit calculation. The Policy Unit is best positioned to review and update the method to calculate the economic benefit for roads to non-agricultural destinations.
- 4.5 The described approach in the previous paragraph is not too dissimilar from the approach recommended in the 2010 'Roads to Non-Agricultural Destination' FIDC paper. However, there are two main differences in the approach proposed by this paper. Firstly, the economic benefit is to be calculated over 25 years and not over 20 years as suggested in the 2010 paper. And secondly, this paper proposes a clear 50/50 funding split for the construction of the roads instead of a sliding scale of funding that depended on the extent of the estimated economic benefit that was proposed in the 2010 paper.
- 4.6 The rationale behind condition g is due to the potential lack of capacity within PWD to build more roads. The current demand for roads to non-agricultural destinations is unclear and until the demand is fully understood, it is uncertain whether PWD will have the capacity to meet the demands to build roads to non-agricultural destinations. Therefore, it is proposed that the construction of roads to non-agricultural destinations be carried out by the private sector. This condition in turn has a positive affect by providing business opportunities to the private sector and rural community.

- 4.7 There are additional impacts, other than economic benefits, that might need to be assessed when considering applications for the construction of roads to non-agricultural destinations. One major impact is concerned with the environmental consequences the construction of a road may cause. A road may positively or negatively affect the conservation of the Falkland Islands environment. For example, the construction of a road may direct vehicle traffic from tracks and off-roading that degrades the land and plant life or adversely it may increase the number of people visiting wildlife spots, which could be highly disruptive and force wildlife away from the location. It may be sensible to include an environmental impact assessment of the proposed road in the non-agricultural destination application form.
- 4.8 However, work is ongoing to introduce Environmental Impact Assessment (EIA) regulations to support the planning system (Executive Council report 97-14). One of the potential features of this is that where development which is permitted development under the General Development Order (i.e. has a blanket planning permission and thus does not require a specific planning application) but has the potential to have a significant environmental impact, it would lose its permitted development rights. This may mean that in future the construction of camp roads requires planning permission, which will provide a structured framework for public engagement and the assessment of potential environmental impact.

5.0 Financial Implications

- 5.1 The financial implications for the proposed policy (see Section 4) are currently unclear as the demand for the construction of roads to non-agricultural destinations is undetermined.
- 5.2 With the return on investment likely to take some years to realise, it is expected that a private sector business would need access to loan financing to fund their 50% contribution of the road's construction costs.
- 5.3 At the moment FIG have no allocated budget for roads to non-agricultural destinations. A construction and maintenance budget would need to be provided by FIG if this policy were to be adopted. Consideration should also be given to potential demand on FIDC's loan budget and its capacity to support this policy. Budget Select Committee would therefore need to find funding for this policy.

Explanatory note for Agenda Item 8

Potential significant agenda items for the next meeting
1. Jetties and ramps review
<p>It is intended to undertake a review of current provision against current and projected need, potentially including the provision of additional or modified facilities at locations where there are currently ramps and or jetties but also to review other locations where there is a stated need for a functional jetty or ramp. It is envisaged that the review will include as a first stage seeking feedback from current users/operators.</p> <p>The setting of terms for the review is a suggested objective for this meeting.</p>

EXECUTIVE COUNCIL

CONFIDENTIAL

Title of Report: Funding allocation and procurement strategy for PWD Highways

Paper No: 132/14

Date: 25 June 2014

Report of: DPW and Roads Engineer

1.0 Purpose

To advise on and seek approval of a procurement strategy for the delivery of various highways projects, with a view to gaining more private sector involvement and to identify and seek approval for funding for the maintenance and improvement of the unsurfaced road network.

2.0 Recommendations

2.1 That Executive Council is advised to approve:

- (a) the tendering of a 3 year contract for haulage of capping materials for the MPA Road (5.2.1)
Responsible Officer: Roads Engineer Due date: October 2014
- (b) the tendering of a 4 year contract for haulage of material for the North Camp Road rebuild (5.2.1)
Responsible Officer: Roads Engineer Due date: October 2014
- (c) tendering of a three year contract to cover work to the B category, North Arm Road (5.2.1)
- (d) tendering of a five year contract to cover work, to the A category road, Fox Bay to Port Howard (5.2.2)
- (e) To allocate the funding as detailed in Appendix B [**Appendix not published for tender purposes**].

3.0 Additional Budgetary Implications

None

4.0 Background

It is likely that the current network of roads constructed by FIG is highway maintainable at public expense under the provisions of the Highways Act 1980 (which applies to the Falklands). Under that Act the government is under a duty to maintain the highway. In effect this means that the government should take such care as in all the circumstances is reasonably required to secure that the highway is not dangerous for traffic having regard to the character, use, reasonable standard of maintenance, state of repair expected. There is UK case law which establishes that where a highway authority fails in this duty that they may be liable in circumstances where loss or injury has been sustained as a consequence of failing to fulfill the duty to maintain.

At some stage without further significant investment, sections of road will deteriorate to such an extent that they will be dangerous for road users. As a last resort it is possible to close a road (although this may require legislation). This may not totally remove potential liability from the government dependent upon issues such as land ownership and the steps taken to ensure that a closed road is not used.

There is already liability risk from having a road network of as variable a standard as is currently the case and as this will potentially increase as the standard becomes more variable and reduces.

Much of the road network is not subject to Road Traffic regulation and those sections which are – primarily Stanley to Goose Green tend to be better constructed and capped. The remainder of the network will potentially become subject to regulation other than a requirement to wear seatbelts with the implementation of the Road Traffic Bill scheduled to be progressively completed and that may raise both expectations of users and the risk of liability.

The policy for Highways is **‘To maintain a network that is categorised and maintained to meet the reasonable demands of all highway users within the annual budget allocation’**. To help understand our inventory the highways network was split into classification categories A, B and C. This classification has allowed us to develop the level of service for each category, the aspiration demands and forward looking programmes that our policy requires.

The current Highways annual Capital budget allowance is £2.2M plus funding for Ross Road. This consists of £200,000 allocated to repairs and maintenance Stanley Roads and £2M allocated to a programme of works to the remainder of the network, ordinarily set by the Roads Engineer for review and approved by TAC and Executive Council.

The allocation of funding has typically targeted improvements of the network on East Falkland by categorisation however in recent years funding on West Falkland has focused on one off localised improvements to make the network more robust and safer for use year round.

This paper looks at the short to medium term programme of works against the condition of the categorised network and resources available to deal with the known problems. Having looked at that programme a proposed increase in funding has been proposed to provide a condition improvement of the Category A roads on West Falkland in line with the desires of the Highways Asset Management Plan as well as capping to a specific section of B road on East Falkland which has recently deteriorated rapidly.

This paper also seeks to outline and propose a way forward for delivering more of the Capital works by the Private sector via longer term contracts (this is already the case with cattle grid replacement) to encourage and enable investment in plant and resources by the winning contractors.

Appendix A, details the projected schemes and budget allocation for the year 2014/15 with some projections for further years also shown.

This proposes allocation funding to the works which private sector has or it is recommended to deliver in a number of ways as outlined below:

5.0 Funding allocation and Private Sector Procurement by area

5.1 Repair to Stanley roads

Small scale works of a varying nature are undertaken by a mix of direct labour and private contract. No changes are currently proposed to this arrangement. ExCo paper 69/13 refers to the rebuilding of Ross Road to be undertaken by our partners Morrison (Falklands) Ltd. Which is separately funded from the general repair of Stanley Roads budget allocation.

5.2 Network Capping/Rebuild

Papers 154/11, 39/12 and 221/12 previously submitted, outlined the current strategy for capping and proposed a programme works and costs for increased capping of the unsealed road network. It was clear that additional funding was required to sustain the road network and these papers set out the options and further specific funding was approved.

It is however the case that this needs to be further expanded in order to limit further deterioration and the increased funding provided in the 2014/15 budget cycle is proposed for allocation as follows:

5.2.1 East Roads

For the past few years, the haulage of crushed material has been put out to tender. Whilst this has proved successful it has been clear that all the contractors that have been involved would prefer longer term contracts to help justify investing in their truck fleets and attract suitable staff on a permanent basis rather than a temporary basis.

MPA Road maintenance

Funding projections in Table A will be required for at least the next 3 years to complete capping of the un-surfaced sections of the MPA road confirmation of the projection is sought, together with permission to issue for tender a 3 year haulage contract for this work.

It should be noted again that given the traffic volumes and loss of material experienced on the MPA road it is likely this operation will be ongoing for the foreseeable future, however re-tendering after 3 years allows for review of options at that point and re-bidding of the works if appropriate.

This is separate to future funding included for the potential surfacing of the MPA Road.

North Camp Road

This year works started on the rebuild of the North Camp, and Port Louis Roads. Funding for this work was sought from ExCo paper 39/12 which highlighted specific areas of the Cat B and C network on East Falkland that required improvement at the time.

Private contractor involvement has been in the form of haulage, similar to the MPA road capping contract and permission is proposed to be sought to tender a 4 year haulage contract to match the proposed programme to complete the work.

Lafonia Roads

Following the approval of ExCo paper 221/12, significant deterioration of part of the North Arm road has occurred. Various areas between Green Gate and the New Haven junction, approximately 9km in total length require significant improvement.

As part of this work it is intended PWD would carryout the drill and blast of rock from our very good borrow pit at Salinas beach for Base material and crush the capping.

All this material would be hauled and laid by the winning contractor.

It is proposed that a 3 year project is procured to complete this work at a total estimated cost of **[Redacted for tender purposes]** and approval is sought for a three year contract to be awarded for this work.

5.2.2 West Roads

Paper 221/12 identified specific areas on West Falkland that required spot capping to help improve the year round safety and use of the network. To do this funding was diverted from the Category A network as well as additional funding being approved up to and including 2017/18. No further work has been undertaken on the West roads Cat A network for the past 2 years and it has shown significant deterioration in that time.

There are currently 49km of the Fox Bay to Port Howard road, category A, on West Falkland that need significant work in terms of capping, rebuilding, realignment, signage and drainage improvements.

It is proposed that a 5 year project is procured to complete this work at a total estimated cost of [Redacted for tender purposes] and approval is sought for a five year contract to be awarded for this work.

5.3 One off improvements

All one off improvements will be funded through the normal Capital Budget allocation and tendered annually following approval of programmes through TAC and ExCo

5.4 Cattle Grids

PWD currently have a 4 year term contract in place for the replacement of cattle grids, specially aimed at replacements on West Falkland but with the option to add in cattle grids on East Falkland. This option has been exercised every year and this contract is due to finish after 2014/15 season.

It is not proposed that a further term contract is tendered, as there is only one years work remaining (6 grids to West Falkland to be completed in 2015/16)

The current contract has allowed the bulk of the maintenance and replacements to be undertaken on West Falkland, with only a limited number of grids to replace towards Hill Cove that could be undertaken through a single year tender to the private sector, covered under 1 years funding through the normal Capital budget allocation.

The current contract has allowed the bulk of the replacements to be undertaken on East Falkland. Again, replacements can be undertaken through a single year tender to the private sector, covered under 1 years funding (6 grids on West Falkland to be completed in 2016/17)

5.5 Culvert Replacement

All culvert replacements will be funded through the Capital Budget allocation and tendered annually following approval of programmes through TAC and ExCo

The schemes to be funded would be categorised annually and continuously reviewed by means of inspections so although it is proposed these schemes are carried out by the private sector this group of work is more likely to be delivered through annual tendering.

6.0 Financial Implications

Refer to Appendix C for projected allocations totalling £2 million per annum

7.0 Legal Implications

See Section 4.0, but the application of additional resources will reduce the potential for claims against FIG.

8.0 Human Resource Implications

None

APPENDIX A - Proposed funding split prior to consideration of this paper

Vote Code	Scheme	Figures redacted for tender purposes	
954 1000	purchase of unallocated stores		
954 3226	East Road Capping	MPA Road	PWD/ HAULAGE CONTRACT
954 3241	East Road Crushing	MPA Road	PWD
954 3316	West Roads Improvements	Port Howard to Foxbay Road	CONTRACT
954 3285	Safety, Signage and Realignment	Goose green road blind hills and realignment of North Arm Junction (Cat A road)	PWD
954 3285	Safety, Signage and Realignment	Wall stream realignment	CONTRACT
954 3285	Safety, Signage and Realignment	Road designation funding	PWD
954 4020	Cattle Grid installation EAST	2no Camilla Creek Arroyo (frenchies ridge) and Mount Kent Farm dip	PWD
954 4026	Cattle Grid installation WEST	6no as per contract	TERM CONTRACT
954 4899	Culvert Replacement	Culvert Replacements	CONTRACT
	Scheme		
	East roads improvements Category C (ExCo paper 39/12)	Sound Ridge	CONTRACT
	East Road Capping (ExCo paper 221/12)	Port Louis Road	PWD/ HAULAGE CONTRACT
		Total	
		Total budget allowance	
		Unallocated Funding	
954 3228	Repair to Stanley Roads	Various Town Schemes	PWD/CONTRACT
	Ross Road (ExCo paper 69/13)	Ross Road	MORRISON TERM CONTRACT

APPENDIX B - Revised funding split if approved

Vote Code	Scheme	[Figures redacted for tender purposes]	
954 1000	purchase of unallocated stores		
954 3226	East Road Capping	MPA Road	PWD/ HAULAGE CONTRACT
954 3241	East Road Crushing	MPA Road	PWD
954 3316	West Roads Improvements		
954 3285	Safety, Signage and Realignment	Goose green road blind hills and realignment of North Arm Junction (Cat A road)	PWD
954 3285	Safety, Signage and Realignment	Wall stream realignment	CONTRACT
954 3285	Safety, Signage and Realignment	Road designation funding	PWD
954 4020	Cattle Grid installation EAST	2no Camilla Creek Arroyo (frenchies ridge) and Mount Kent Farm dip	PWD
954 4026	Cattle Grid installation WEST	6no as per contract	TERM CONTRACT
954 4899	Culvert Replacement	Culvert Replacements	CONTRACT
	East roads improvements Category C (ExCo paper 39/12)	Sound Ridge	CONTRACT
	East Road Capping Category B Road (ExCo paper 221/12)	Port Louis Road	PWD/ HAULAGE CONTRACT
	Proposed Funding Category B Road	North Arm Road	CONTRACT
	Proposed Funding Category A Road	Port Howard/Foxbay Road	CONTRACT
954 3228	Repair to Stanley Roads	Various Town Schemes	PWD/CONTRACT
	Ross Road (ExCo paper 69/13)	Ross Road	MORRISON TERM CONTRACT

APPENDIX C - Revised Funding by Year

Vote Code	Scheme
954 1000	purchase of unallocated stores
954 3226	East Road Capping
954 3241	East Road Crushing
954 3285	Safety, Signage and Realignment
954 3285	Safety, Signage and Realignment
954 3285	Safety, Signage and Realignment
954 3285	Safety, Signage and Realignment
954 4020	Cattle Grid installation EAST
954 4026	Cattle Grid installation WEST
954 4899	Culvert Replacement
	East roads improvements Category C
	East roads improvements Category C (ExCo paper 39/12)
	East Road Capping Category B Road (ExCo paper 221/12)
	Proposed Funding Category B Road - North Arm Road
	Proposed Funding Category A Road - Port Howard/Foxbay Road
	Proposed funding East Roads - To be allocated by TAC
	Proposed funding West Roads - To be allocated by TAC