

EXECUTIVE COUNCIL

CONFIDENTIAL

Title of Report: Proposed funding allocation from code 0954 - 4000 for 2012/13 financial year for road programme

Paper No: 171/12

Date: 27th June 2012.

Report of: Roads Engineer – PWD

1.0 Purpose

To gain Executive Councils approval for the following allocation of funds and construction programme.

2.0 Recommendations

That the £1,092,680 balance Camp roads for reallocation be allocated as follows for Financial Year 2012/13:

954 1000 Unallocated stores	£10,000
954 3226 Capping East Falklands	£195,000
954 3241 Crushing East Roads	£270,000
954 3278 Capping West Falklands	£220,680
954 3285 Safety, Signage and Realignment	£150,000
954 4020 Cattle grid installation - East	£49,000
954 4026 Cattle grid installation – West	£51,000
954 4899 Culvert replacement	£125,000
New Vote code – West Roads Improvements Cat B	£22,000

Summary of Financial Implications

Nil

3.0 Background

Total Capital allocation for 2012/13 for Camp roads has been approved at £1,092,680 under code 0954 - 4000.

The general sequencing and the financial split as shown above reflects the consensus reached by TAC as follows:

- 954 1000 Unallocated stores - £10,000

- 954 3226 and 954 3241 Capping East Falklands - £465,000 – Capping approximately 10km of the MPA road (Category A Road) using material from Port Harriet.
- 954 3278 Capping West Falklands - £220,680 – Capping approximately 13km of the Port Howard/Foxbay road (Category A Road).
- 954 3285 Safety, Signage and Realignment - £150,000 – New Road to Westley Farm
- 954 4020 Cattle grid installation East -£49,000 – 5No. grids to be replaced concentrating on the Greenfield farm area
- 954 4026 Cattle grid installation East -£51,000 – 6No. grids to be replaced on the Port Howard/Foxbay road as per the 4 year term contract.
- 954 4899 Culvert replacement - £125,000 – Estancia area culverts and other urgent replacements that are required
- (Vote code to be confirmed) West Roads Improvements Cat B - £22,000 – Capping of the Carew Harbour section of the Port Stephens road

4.0 Financial Implications

Nil.

Funds have already been voted to 954 - 4000 Balance Camp roads for Reallocation. This paper recommends how the reallocation should be split following appraisal of need by PWD and consideration of the TAC via email correspondence.

5.0 Legal Implications

Nil

6.0 Human Resource Implications

Nil.

No changes are anticipated with PWD Highways staffing levels, all works will be carried out using the agreed combination of full time and seasonal staff plus some of the works will be contracted out to the private sector.