

EXECUTIVE COUNCIL

CONFIDENTIAL

Title of Report: Proposed funding allocation from code 0954 - 4000 for 2013/14 financial year for road programme

Paper No: 161/13

Date: 24 July 2013

Report of: Deputy Director/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 £1,322,280 balance Camp roads for reallocation be allocated as per the priorities detailed.

Summary of Financial Implications

Nil

3.0 Background

Total Capital allocation for 2013/14 for Camp roads has been approved at £1,322,280 under code 0954 - 4000.

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

- 954 1000 Unallocated stores
- 954 3226 and 954 3241 Capping East Falklands b– Capping approximately 10km of the MPA road (Category A Road) using material from Port Harriet.
- 954 3316 West Roads Improvements,– Together with the unspent/rollover funding for west capping, this should allow capping of approximately 4km of the Port Stephens road (Category A Road) opposite Stoney Ridge. This was an area identified as a particular problem for vehicles in the winter months and was not completed in 2012/13 as planned due to budget restraints.

- 954 3285 Safety, Signage and Realignment, –
 - Landscaping road to Westley Farm
 - Wall stream realignment
 - road widening of blind hills on Goose Green road
- 954 4020 Cattle grid installation East, – 8No. grids/gates to be replaced
 - 1no New Haven entrance
 - 1no Goose green paddock
 - 2no Long island road
 - 3no Port Louis Road
 - 1no Rincon road
- 954 4026 Cattle grid installation West– 6No. grids to be replaced on the Port Howard/Foxbay road as per the 4 year term contract.
- (Vote code to be confirmed) East Roads Improvements Cat B, – To rebuild/Cap 12km of the Port Louis road from the Estancia triangle heading North

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 on the 8th July 2013.

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.