

**AGENDA MANAGEMENT SHEET**

**Name of Committee**                    **Stratford on Avon Area Committee**

**Date of Committee**                    **19 September 2007**

**Report Title**                            **2007-8 Capital Programme for Transport - Delegated Budget**

**Summary**

At the meeting of the Area Committee on 21 March 2007, Members agreed to the implementation of four minor works schemes costing a total of £26,000. More detailed cost estimates subsequently provided by County Highways have reduced this figure to £24,647. This leaves a further £15,353 remaining from the £40,000 delegated budget to be spent during this financial year. In the absence of any appropriate outstanding proposals or new requests for minor works schemes, it is recommended that the £15,353 be carried over and added to the 2008-9 Minor Works delegated budget to be discussed at the January 2008 Capital Transport Seminar.

**For further information please contact**                    Chris Burrows  
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**Would the recommended decision be contrary to the Budget and Policy Framework?**                    Yes/No

**Background Papers**                    None.

**CONSULTATION ALREADY UNDERTAKEN:-**                    *Details to be specified*

Other Committees                     .....

Local Member(s)                     .....  
 (With brief comments, if appropriate)

Other Elected Members                     .....

Cabinet Member                     Councillor M Heatley – for information.  
 (Reports to The Cabinet, to be cleared with appropriate Cabinet Member)

- Chief Executive  .....
- Legal  I Marriott – comments incorporated.
- Finance  C Holden – comments incorporated.
- Other Chief Officers  .....
- District Councils  .....
- Health Authority  .....
- Police  .....
- Other Bodies/Individuals  .....

**FINAL DECISION**                      **YES/NO**      (*If 'No' complete Suggested Next Steps*)

**SUGGESTED NEXT STEPS :**

*Details to be specified*

- Further consideration by this Committee  .....
- To Council  .....
- To Cabinet  .....
- To an O & S Committee  .....
- To an Area Committee  .....
- Further Consultation  .....

## Stratford on Avon Area Committee - 19 September 2007

### 2007-8 Capital Programme for Transport - Delegated Budget

#### Report of the Strategic Director for Environment and Economy

##### Recommendation

That the Area Committee carries over the remaining £15,353 from the 2007-8 Minor Works delegated budget and it is added to the 2008-9 Minor Works delegated budget to be discussed at the January 2008 Transport Capital Seminar.

#### 1. Background

- 1.1 The Transport Capital Programme for Stratford was supported by Area Committee on 21 March 2007. £40,000 was delegated to Stratford on Avon Area Committee to allocate to transport projects to address local priorities.
- 1.2 At the Area Committee meeting on 21 March 2007, members selected four schemes for implementation in 2007/8 at a total estimated cost of £26,000. These were:-
- (i) Moreton Road/Barton-on-the-Heath Road, Great Wolford – footway improvement. This is due to be carried out during winter 2007-8.
  - (ii) Bellfield, Tanworth in Arden – road widening. This is due to be carried out during winter 2007-8.
  - (iii) Southam Road, Ladbroke – footway extension to Millennium Playground. This is due to be carried out during winter 2007-8; and
  - (iv) Waterloo Road, Bidford on Avon – footway extension. This work is programmed to start on site late August/early September 2007.
- Revised cost estimates subsequently provided by County Highways have reduced the total cost of these schemes from £26,000 to £24,647. This leaves £15,353 of unallocated funding in the 2007-8 minor works delegated budget.
- 1.3 Members agreed to reserve the original remaining amount of £14,000 for allocation during 2007-8, and asked that a report be brought before this meeting regarding progress on the four schemes chosen for implementation, and any new schemes to be funded from the residual budget.

- 1.4 At the Minor Works seminar on 17 January 2007, members discussed alternative ways of funding some of the other schemes from the delegated budget list. Many of these schemes have subsequently been picked up by the £400,000 Safety and Maintenance budget, and will be implemented during this financial year. All of the schemes that now remain on the delegated budget list would cost in excess of £15,353, and therefore cannot be funded from the residual budget in 2007-8.
- 1.5 Since the meeting of the Area Committee in March 2007, the County Council has received two new minor works requests for schemes in Radway (provision of a lay-by) and Avon Dassett (extension of a footway). Both schemes are due to be funded from the 2007-8 Safety and Maintenance budget.

## **2. Conclusion**

- 2.1 In the absence of any appropriate outstanding proposals or new requests for minor works schemes, it is recommended that the residual budget of £15,353 from the 2007-8 Minor Works Delegated Budget be added to the 2008-9 Minor Works Delegated Budget.

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6 September 2007