

Decision Register Entry

**Executive
Fwd Plan
Reference**

E2117

Transport Capital Programme 2010/11

Decision maker/s	Councillor Charles Gerrish, Cabinet Member for Service Delivery
The Issue	This report sets out the Transport Improvement Capital Programme 2010/11 in detail for approval.
Decision Date	6 th October 2010
The decision	The Cabinet Member agrees that (1) The Transport Improvement Capital Programme for 2010/11 as set out in Appendix 1 of the report and Structural Maintenance Programme for 20010/11 as set out in Appendix 3 of the report; (2) The Group Manager, Transport and Planning Policy and the Service Manager, Highways and Parking be delegated authority to alter the programme, in consultation with the Cabinet Member for Customer Services, as may prove necessary during 2010/11 within the overall budget allocation
Rationale for decision	The programme of expenditure implements the Joint Local Transport Plan strategy in accordance with Government guidelines.
Financial and budget implications	<p>The Government announced in the middle of June that it was making significant reductions in its Capital allocation to the Council. It has reduced for this financial year its Road Safety Grant by £54k, its LTP Grant by £510k and its De-Trunking Grant by £90k.</p> <p>The total new capital Local Transport Plan settlement made available £5.007 million. The allocation is split into £1.540 million for Integrated Transport projects and £3.467 million for Structural Maintenance (which funded by Council supported borrowing in place of grant clawback, service revenue budgets therefore paying interest on that amount and prior years borrowing of £350k).</p> <p>In additional the Council is contributing £2m from its own funds, with a further £346k in S31 De-trunking grant from the DfT allocated to the A4 resurfacing contract</p> <p>Other funding includes S106 contributions of £29k Bristol Road Chew Stoke, £10k Bath Spa University, £26k Bath College, £47k for Wellow, £11k for Stone Mines, £10k Entry Hill, £13k Hawthorne Grove and £40k for maintenance. A further £48k has been carried forward from 2009/10.</p> <p>The Integrated Transport Block allocation contributes £782k to other projects; CIVITAS (£388k), 2 Tunnels (£200k), 5 Arches (£69k), Rossiter Road (£100k), Pultney Bridge Restrictions (£25k). (see Appendix 2 for full details)</p> <p>In order to manage the budget effectively regular monthly monitoring</p>

	will be carried out and exceptions reported to the Cabinet Member, with reporting to Transport Board on a quarterly basis, and programme changes approved through delegated decision making. Spending will be managed throughout the year to ensure that the overall budget is spent in a timely manner.
Issues considered	Social Inclusion; Customer Focus; Sustainability; Equality (age, race, disability, religion/belief, gender, sexual orientation)
Consultation undertaken	Ward Councillor; Section 151 Finance Officer; Monitoring Officer
How consultation was carried out	Ward members consulted in March 2008 by e-mail. Scheme specific consultation is carried out as appropriate.
Other options considered	None

Signatures of Decision Makers	
Date of Signature	