

ECC-EFD LHP - Report 1 (Nov 2013)

Budget Reduction

Key Decision

The Cabinet Member for Highways reviewed the Highways budgets including the Local Highways Panels budgets. Reductions were proposed to the LHP capital budgets to be reallocated to other Highways priorities.

The Key Decision following the review was published on 11.10.13. The decision can be found at this [link](#) on the ECC internet.

http://cmis.essexcc.gov.uk/essexcmis5/Decisions/tabid/78/ctl/ViewCMIS_DecisionDetails/mid/422/Id/5389/Default.aspx

The Key Decision was subject to “call in”. It went before Scrutiny on 24.10.13. The “call in” objections were withdrawn and therefore the Key Decision stands.

Implications for Epping LHP’s 2013-14 Capital Budget

The original Epping capital budget for 2013-14 was £699,550.

The revised budget for 2013/14 is £173,400 – a net reduction of £526,150.

Prior to this meeting the Panel had recommended £190,600, i.e. £17,200 above the revised budget.

However, within the £190,600, some of the recommendations (£58,000) are for civil works which the Cabinet Member was to consider for approval Q4 2013-14 for delivery 2014-15.

The £58k is for civil works for 5 schemes resulting from designs which are awaiting completion (see report 3 and below).

I.e. prior to this meeting the Cabinet Member had approved £132,600 of Epping’s recommendations, leaving up to £40,800 of the £58k to consider for approval Q4 2013-14 or alternatively to defer till the 2014-15 budget.

If the £58k is deferred there is still £40,800 available from the 2013-14 budget for feasibility studies/designs or for works (that can be delivered in 2013/14).

The Key Decision (3.7) mentions £351k contingency, County-wide, for LHP schemes being delivered from 2012-13 budget. This is to cover top ups so 2012-13 approved schemes are not delayed as a result of the 2013-14 budget reductions.

It has been suggested this £351k will be split pro-rata across the LHPs as per their original allocations. This split is to be confirmed.

5 schemes (£58k)

These are for works resulting from designs which are awaiting completion. Costs are provisional until final design has gone to Essex Highways Commercial Team for final costing.

1. Chigwell Primary School – disable bay access - £2.5k (C&LB)
2. Lindsey St/Bury Lane - junction improvements - £32.5k (E&TB/NW&N)
3. Staples Rd/York Hill - prevent u-turns at school access - £8k (LC)
4. Millsmead Way/Harwater Dr. – corner & verge protection - £10k (LC)
5. Cleland Path – dropped kerbs - £5k (LC)