

RIGHTS OF WAY COMMITTEE – 24TH MAY 2004

SUBJECT: RIGHTS OF WAY BUDGET 2004-05

REPORT BY: DIRECTOR OF THE ENVIRONMENT

1. PURPOSE OF REPORT

1.1 To advise members of the revenue and capital budget allocations for the current year.

2. LINKS TO STRATEGY

2.1 The budget allocation supports implementation of strategy and programmes.

3. THE REPORT

3.1 The RoW revenue budget forms part of the overall provision for highway maintenance. An apportionment of £40,000 has been made for 2004/05, which represents no change over the preceding year.

3.2 The capital budget has been increased by £5,000 from £15,000 to £20,000.

3.3 A new post has been created within the RoW Section for a trainee warden/RoW technician at Scale 1-3. It is anticipated an appointment will have been made before the Committee meeting.

3.4 **Revenue Budget** **£40,000**

Sub divided into:

a) Planned maintenance to bring currently unusable paths back into use (as detailed elsewhere in the agenda)	£20,000
b) Other planned maintenance on paths currently in use including costs associated with diversions	£10,000
c) Reactive maintenance in response to requests	£10,000
	£40,000

3.5 **Capital Budget** **£20,000**

- a) Purchase of stiles, gates, finger posts, building materials etc.
- b) Purchase of tools and equipment.
- c) Significant improvement works such as drainage works.
- d) Costs associated with additions to the network.

3.6 At the end of last financial year, a new flail mover was purchased for RoW use from the Division's Facilities and Equipment budget at a cost of approximately £5,000.

4. FINANCIAL IMPLICATIONS

4.1 As detailed in paragraphs 3.1 to 3.5.

5. PERSONNEL IMPLICATIONS

5.1 The additional post will assist in the efficient utilisation of the significant additional funding directed to RoW in recent years.

6. RECOMMENDATIONS

6.1 Members are asked to note the report.

7. REASONS FOR THE RECOMMENDATIONS

7.1 To advise members.

Author: Chief Engineer

Consultees: Chair and Vice Chair of Rights of Way Committee