

**REPORT OF THE  
EXECUTIVE MEMBER FOR ENVIRONMENT**

**PART II**

**ENVIRONMENT DEPARTMENT CAPITAL PROGRAMME 2009/10 FINAL POSITION**

1. The Executive Member for Environment has recently considered the final position in respect of the 2009/10 Environment Capital Programme. The final account shows a lower outturn compared with that reported to the Executive Member in March 2010, primarily due to the impact of the severe winter weather and delays to the BRT scheme due to legal proceedings. Details of the report considered can be accessed via [http://www3.hants.gov.uk/councilmeetings/advsearchmeetings/meetingsitemdocuments.htm?sta=&pref=Y&item\\_ID=1670&tab=2](http://www3.hants.gov.uk/councilmeetings/advsearchmeetings/meetingsitemdocuments.htm?sta=&pref=Y&item_ID=1670&tab=2)
2. The extended period of snow and ice during December and January impacted on all areas of the programme. Initial priority was accorded to responding to the bad weather, and available resources were directed to winter maintenance activities at the expense of non-urgent work. The winter weather also had a severe impact on ability to safely get to and work on sites even where resources were available. Compounding this disruption, once the bad weather had passed the resulting nationally reported pot-hole problem once again dictated the need to prioritise pot hole repairs and emergency maintenance over non-urgent capital works. There was therefore a significant amount of work carried forward into 2010/11 Capital Programme.
3. The Bus Rapid Transit (BRT) scheme progressed well at the start of 2009/10 with the submission of planning application and tenders being issued. However, a series of third party legal actions required the suspension of construction works. (The Appeal Court has found in favour of the County Council in respect of the appeal against the BRT planning consent, but initial proceedings have now been initiated to secure an appeal to the Supreme Court against this judgement).
4. Phase 1 of the M27 Junction 5 improvement scheme has been on site since October 2009 and despite the snow was completed with minimal delay and within budget. At the time of the Executive Member decision meeting confirmation of Regional Transport Board funding was awaited, prior to the commencement of Phases 2 and 3 for the same scheme. However, the Regional Transport Board funding has not been confirmed for Phases 2 & 3 of the M27 (J5) scheme and therefore this project has not yet commenced.
5. Delivery across the Integrated Transport Programme has improved for the second year running with 92% of the Local Transport Plan (LTP) spend being on 2009/10 schemes. Much of the Highways Maintenance Programme was completed despite the adverse winter weather but the

unavoidable delays caused, together with additional damage to the highway network, has resulted in slippage, particularly within the special maintenance programme. The £12.5 million 'Operation Restore' programme will address the significant damage caused to the road network.

**MEL KENDAL**  
Executive Member for Environment