



## Agenda Item 7

### Report to the Solent Local Transport Body

**Date:** 24 July 2013  
**Report by:** Sue Lapham  
**tel:** 01962 847804  
**email:** sue.lapham@hants.gov.uk  
**Subject:** Budget Update

#### Purpose of the Report

The purpose of this report is to update the Board on the 2013/14 revenue budget and on the anticipated outturn against that budget.

#### Recommendation

- (a) That the Joint Committee notes the revised position on the 2013/14 revenue budget.

#### Introduction

1. The Solent Local Transport Body (LTB) previously approved that the four Local Transport Authorities (Hampshire County Council, Southampton City Council, Portsmouth City Council and Isle of Wight) within the Solent LTB area, along with the Solent Local Enterprise Partnership (Solent LEP) would contribute £10,000 each towards the running of the Solent LTB. At the meeting of the Board on 7 June 2013, the Partnership for Urban South Hampshire (PUSH) was also invited to become a partner, and to contribute £10,000 to the LTB for 2013/14 revenue expenses.

2. At the meeting on 7 June 2013, the Board also approved the budget for 2013/14 and endorsed the proposed approach to the use of the resources
3. This report updates the current position on the budget and on the anticipated outturn for the year.

## **Budget**

4. Following the invitation to PUSH to become a partner in the Solent LTB, the revenue budget for 2013/14 has increased to £60,000.
5. As approved on 7 June 2013, the main priority in the current financial year is to engage consultants to assist with the prioritisation of proposed Local Transport Authority capital projects, as set out in the table below.

Table 1

<b>Budget Heading</b>	<b>£'000</b>
Support and Finance	2
Round 1 Scheme Prioritisation Technical Support	26
Round 2 Scheme Prioritisation Technical Support	20
Business Case reviews	12
<b>Total</b>	<b>60</b>

6. As reported to the last meeting, it is anticipated that some of the Business Case review work (which will require the procurement of external WebTAG expertise) will take place in the 2014-15 year. However, provision has been made in this year's budget for any projects that may require review in the current year.

## **Conclusion**

7. In conclusion the Joint Committee is asked to note the revised 2013/14 revenue budget and partner contributions.

Section 100 D - Local Government Act 1972 - background papers

**The following documents disclose facts or matters on which this report, or an important part of it, is based and has been relied upon to a material extent in the preparation of this report.**

NB the list excludes:

1. Published works.
2. Documents which disclose exempt or confidential information as defined in the Act.

TITLE

LOCATION

None.