



OFFICER REPORT TO LOCAL COMMITTEE (Epsom and Ewell)

INTEGRATED TRANSPORT SCHEMES 2009/10 - 2013/14

13 JULY 2009

KEY ISSUE

To report the financial outturn for Integrated Transport Schemes in Epsom and Ewell for the 2008/09 financial year and to seek approval for the Integrated Transport Schemes Programme 2009/10 – 2013/14 financial years.

SUMMARY

This report sets out the work programme for Integrated Transport Schemes for the next five years.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- i) note the financial outturn for the previous financial year for Integrated Transport schemes (2008/09).
- ii) approve the programme of Integrated Transport schemes for Epsom and Ewell for progression in 2009/10 - 2013/14 funded by Local Transport Plan and Local Allocation budgets as set out within the report.
- iii) approve the Local Allocation of £100,000 for integrated transport schemes, as detailed within the report.
- iv) Approve expenditure of £100,000 revenue funding in accordance with the details provided.

1 INTRODUCTION AND BACKGROUND

1.1 This report is the work setting and tasking annual report for Epsom and Ewell for Integrated Transport schemes. The report gives the financial outturn for Epsom and Ewell for the previous year.

1.2 Financial outturn (including LTP and LA) for 2008/09 was:

Budget	-	£348,300
Outturn	-	£422,716

2 ANALYSIS

2.1 The 2009/10 budget for Integrated Transport Schemes (ITS) in Epsom and Ewell comprises £140,000 Local Transport Plan (LTP) and £100,000 Local Allocation (LA). An overspend of approximately £75,000 in the 2008/09 financial year has been carried forward to 2009/10 effectively reducing the combined ITS budget to £165,000.

2.2 Officers hope to take advantage of Section 106 monies for specific schemes in accordance with conditions set on individual planning agreements to increase the programme of improvement works.

2.3 The overspend has been due to additional expense against the following schemes:

• Downs Road	£15,000
• Epsom VMS (final stage payment)	£23,000
• Contribution for TfL bus stop improvements within Epsom and Ewell	£ 2,000
• Overspend on minor improvements	£10,000
• Parking schemes	£15,000
• Larkspur Way	£10,000

2.4 It is however assumed for the purpose of providing a future programme that the total annual budget of £240,000 per year remains constant over the next five years. Proposals for allocations to schemes are tabulated at ANNEX A. These were discussed and noted by the Epsom and Ewell County Councillors at a meeting held April 2009.

2.5 The proposed programme of schemes in Epsom and Ewell is based on the assessment system for integrated transport schemes and reflects the priorities of the Surrey Local Transport and local Members. The funding allocations are outline estimates having considered the likely progression on design and construction during any one financial year. It is likely that feasibility and some consultation work on any scheme would be carried in advance of the design stage. Regular reports will be prepared to inform the Local Committee about progress on each scheme.

3 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 3.1 The key area of concern is to deliver a neutral outturn after the overspend in 2008/09 and provide schemes which meet the expectations of members while targeting the needs of the Local Transport Plan. It is hoped that members will, as in previous years, use the Local Allocation specifically towards funding schemes in the Integrated Transport programme.

4 EQUALITIES AND DIVERSITY IMPLICATIONS

- 4.1 The Highway Service is mindful of its needs within this area and attempts to treat all users of the public highway with equality and understanding.

5 CRIME AND DISORDER IMPLICATIONS

- 5.1 A well managed highway network can reduce fear of crime and allow the Police greater opportunity to enforce speed controls.

6 CONCLUSION AND RECOMMENDATIONS

- 6.1 The report seeks to put in place a five year rolling programme of Integrated Transport schemes so that officers can move these forward and report back to committee appropriately to gain further direction and or recommendations to proceed.

7 REASONS FOR RECOMMENDATIONS

- 7.1 The rationale for the recommendations is to allow projects to move forward and provide a continuous work flow for the next five years.

8 WHAT HAPPENS NEXT

- 8.1 The report allows the work programme to be delivered.

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