



## OFFICER REPORT TO LOCAL COMMITTEE Mole Valley

### INTEGRATED TRANSPORT SCHEMES 2009/10 - 2013/14

24 JUNE 2009

#### KEY ISSUE

To report the financial outturn for Integrated Transport Schemes for Mole Valley District for the 2008/09 financial year.

To approve 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) To approve the programme of Integrated Transport schemes for Mole Valley District 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.

## 1 INTRODUCTION AND BACKGROUND

- 1.1 This report is the work setting and tasking annual report for Mole Valley District for Integrated Transport schemes. The report gives the financial outturn for Mole Valley for the previous year.

|   |          |          |
|---|----------|----------|
| <b>Financial outturn for 2008/09 was:</b> | Budget   | Outturn  |
|   | £445,000 | £444,335 |

## 2 ANALYSIS

- 2.1 The 2008/09 original budgets for Integrated Transport in Mole Valley comprised £180,000 Local Transport Plan and £100,000 Local Allocation. Following adjustment for the 2007/08 carry forward and additional capital funds provided by Executive, the effective budget was £445,000. These funds were used on a variety of schemes involving parking, footways, speed management and town centres.
- 2.2 The 2009/10 original budgets for Integrated Transport in Mole Valley comprise £180,000 Local Transport Plan and £100,000 Local Allocation. It is assumed for the purpose of providing a future programme that this total annual budget of £280,000 per year remains constant over the next five years. Proposals for allocations to schemes are tabulated at ANNEXE A.
- 2.3 The proposed programme of schemes is based on the assessment system for integrated transport schemes and reflects advice given by County Councillors. The funding allocations are guesstimates 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. It is intended that 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 large overspend in 2007/08 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

- 5.1 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.

## 8 WHAT HAPPENS NEXT

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

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**BACKGROUND PAPERS:**

