



**OFFICER REPORT TO LOCAL COMMITTEE  
(REIGATE AND BANSTEAD)**

**INTEGRATED TRANSPORT SCHEMES 2009/10 - 2013/14  
- REVISED -**

**21 SEPTEMBER 2009**

**KEY ISSUE**

To note that budgetary figures for the Integrated Transport Schemes presented to the Local Committee on 20 July 2009 have been revised for 2009/2010.

**SUMMARY**

The figures presented to the Local Committee in July 2009 have been adjusted to account for the overspend in 2008/2009 financial year.

**OFFICER RECOMMENDATIONS**

**The Local Committee is asked to be aware that the figures previously presented have been altered and to note the report.**

## **1 INTRODUCTION AND BACKGROUND**

- 1.1 Due to the large amount of works that were completed during 2008/2009 financial year there was a considerable budgetary overspend.
- 1.2 External funding sources were investigated and some funding was secured and therefore it has been possible to reduce the overspend impact on the County budget.

## **2 ANALYSIS**

- 2.1 The 2009/10 original budgets for Integrated Transport in Reigate and Banstead comprise £200,000 Local Transport Plan and £100,000 Local Allocation. However, as there was an overspend from 2008/09, due to the large amount of work completed during the 2008/09 financial year and with the current difficult financial times that face all public sector bodies, it has been necessary for the County Finance Department to recoup the overspend monies from the same areas in the budget for 2009/10. This has resulted in a reduced LTP budget of £93,356 with the Local Allocation budget remaining the same. The revised budget allocations to schemes are tabulated at Annexe A.

## **3 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 3.1 It is always hoped to deliver a neutral outturn, particularly after the overspend in 2008/09 and to provide schemes which meet the expectations of members while targeting the needs of the Local Transport Plan. However, due to the steady increase in raw materials since the forward plan budgets were being devised, preliminary construction estimates have been provided for Merland Rise and Alexander Road based on the outline design drawings. Unfortunately it indicates that there will be an overspend on these projects of up to £5,000. Once the schemes have been approved by the Local Committee (separate reports presented to this Local Committee), then detailed designs will be completed and a final construction estimates will be required and these may well come within budget but this should not be assumed.

## **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 inform Councillors that it has been necessary to reduce some of the budgets for 2009/10 as a result of the overspend experienced while completing a substantial amount of works during 2008/09 financial year.

## 7 REASONS FOR RECOMMENDATIONS

- 7.1 It is important to inform Councillors of any changes to the forward programme, particularly if it has an impact on the amount of works that could be delivered during a year and thus fall short of the Councillors expectations.

## 8 WHAT HAPPENS NEXT

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

**LEAD OFFICER:** Andrew Leitch, Interim Local Highway Manager  
(Reigate & Banstead)

**TELEPHONE NUMBER:** 03456 009 009

**E-MAIL:** [eastsurreyhighways@surreycc.gov.uk](mailto:eastsurreyhighways@surreycc.gov.uk)

**CONTACT OFFICER:** Andrew Leitch, Interim Local Highway Manager  
(Reigate & Banstead)

**TELEPHONE NUMBER:** 03456 009 009

**E-MAIL:** [eastsurreyhighways@surreycc.gov.uk](mailto:eastsurreyhighways@surreycc.gov.uk)

**BACKGROUND PAPERS:** Report to Local Committee 20 July 2009