



**OFFICER REPORT TO LOCAL COMMITTEE
(SPELTHORNE)**

**INTEGRATED TRANSPORT SCHEMES
2010/11**

15 MARCH 2010

KEY ISSUE

To advise Members of the Capital budget position for integrated transport schemes in 2010/11.

SUMMARY

The Local Committee in October 2009 approved the integrated transport schemes programme for 2009/10 to 2013/14. At that time it was advised the budget available for 2010/11 and subsequent years was expected to be £140,000. Full Council met on 09 February 2010 to agree the budget for the coming year, including allocations to Surrey Highways. Integrated transport schemes are funded from the capital budget and the allocation to the service for 2010/11 is expected to see a reduction of around £7,000,000 from 2009/10. As highway maintenance is viewed by Members to be a priority for the service, it is anticipated that no capital budgets would be allocated to Committees for integrated transport schemes in 2010/11. Cabinet will approve individual service budgets on 30 March 2010 and in the meantime the relevant scrutiny Committees will be reviewing those budget allocations.

The consequence of there being no Capital budget to Local Committees is that the schemes approved in October 2009 will not be able to proceed as planned and will have to be postponed until a Capital budget for integrated transport schemes is restored. With regard to the 2009/10 budget the carry-forward of over or underspends cannot be guaranteed.

OFFICER RECOMMENDATIONS

The Local Committee is asked to:

- i) Note the current budget position for 2010/11 in respect of the Capital budget for Integrated Transport Schemes.

1 INTRODUCTION AND BACKGROUND

- 1.1 The Local Committee in October 2009 approved the Integrated Transport Scheme Programme for 2009/10 to 2013/14 as shown at **Annex A**. At that time it was advised the annual budget was expected to be £140,000.
- 1.2 Full Council met on 09 February 2010 to agree the Council's budget for the coming year, including that of Surrey Highways. Integrated transport schemes are funded from the capital budget and the allocation to the service for 2010/11 is expected to see a reduction of around £7,000,000 from 2009/10. As highway maintenance is viewed by Members to be a priority for the service, it is anticipated that no capital budget would be allocated to Local Committees for integrated transport schemes in 2010/11. Cabinet will approve individual service budgets on 30 March 2010 and in the meantime the relevant scrutiny Committees will be reviewing those budget allocations.

2 ANALYSIS

- 2.1 The majority of schemes programmed for 2009/10 are complete and those outstanding are programmed for completion by the end of March 2010. Schemes to be completed are:
 - i) Alterations to Waiting Restrictions – 4th Amendment (construction)
 - ii) Controlled Parking, 3 areas in Staines (construction) as reported elsewhere on this agenda
 - iii) Gresham Road, Staines and Thames Street, Lower Sunbury – 20mph Zones (design).
- 2.2 The decision to carry-forward any under or overspends from 2009/10 cannot be guaranteed. The Local Allocation budget is also unconfirmed
- 2.3 The consequence of there being no capital budget to Local Committees is that the schemes approved in October 2009 would not be able to proceed as planned and would have to be postponed until a Capital budget for integrated transport schemes is restored. Alternative budget sources will always be sought to progress works

- 2.4 Should some funds be made available, the programme for 2010/11 as agreed by this Committee in October 2009 could be partially implemented.

3 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 3.1 It is anticipated that no capital budget would be allocated to Committees for integrated transport schemes in 2010/11. Cabinet will approve individual service budgets on 30 March 2010.
- 3.2 Close financial management of budgets will continue in order to maximise use of the limited funds available.

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. No impact assessments have been undertaken as each individual project will have an Equality Impact Assessment as part of the design.

5 CRIME AND DISORDER IMPLICATIONS

- 5.1 A well-managed highway network can reduce the fear of crime and allow the Police greater opportunity to enforce speed controls however there are no direct implications for this report.

6 CONCLUSION AND RECOMMENDATIONS

- 6.1 This report advises Members of the capital budget position for integrated transport schemes in 2010/11. Should some funding be made available the programme for 2010/11 as agreed by this Committee in October 2009 could be partially implemented.

7 REASONS FOR RECOMMENDATIONS

- 7.1 To advise Members of the current budget position for 2010/11.

8 WHAT HAPPENS NEXT

- 8.1 The budget decision is still to be confirmed by the Council and the programme will be progressed within the available budgets and resources.

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BACKGROUND Report to this Committee on 12 October 2009
PAPERS: entitled "Integrated Transport Schemes 2009/10 to 2013/14".