

Item 26

**INTEGRATED TRANSPORT & LOCAL ALLOCATION CAPITAL
BUDGETS**

**SURREY COUNTY COUNCIL'S
LOCAL COMMITTEE (SURREY HEATH)**

8th December 2005

KEY ISSUE:

The report provides an update of the Integrated Transport, Local Allocation and Devolved Maintenance budgets for the year 2005/06, seeks approval for the 2006/07 integrated transport programme and the setting up of a task group to review schemes for the 2007/08 programme.

SUMMARY:

The Local Committee approved the 2005/06 and 2006/07 programmes at its meeting on 10th March 2005. In addition an amendment to the schemes contained within for those financial years was made at the meeting on 22 September 2005.

For the 2006/07 local programmes the Local Transportation Group has advised that no formal bid is required this year and that programmes should reflect the indicative schemes already approved by Local Committees. Whilst a level of funding of £440k has been assumed, as in previous years, the actual allocation to the Committee will not be known until receipt of the Government settlement.

Annex A shows the revised expenditure profile for 2005/06 and the proposed expenditure for 2006/07.

Furthermore, it is necessary to review the 2007/08 Integrated Transport programme within the LTP framework to ensure appropriate priority and inclusion of scheme requests. This process can be managed by a small

Task Group, which would subsequently be recommended to the Local Committee. This would form the basis of a bid for funding should this be required later in the year.

OFFICER RECOMMENDATIONS:

That the Local Committee in Surrey Heath:

- i. approve the updated budget allocations for 2005/06,
- ii. approve the scheme priorities for 2006/07, as set out in Annex A, and progressed within the available budgets and resources,
- iii. approve the formation of a Task Group to review the District's Integrated Transport scheme priorities and programmes within the LTP for the years 2007/08,
- iv. that the Task Group reports its recommendations to the Local Committee in March 2006,
- v. that the Task Group be formed of the Chairman, one County Council Member and two Borough Council Members.
- vi. That the Task Group meets at the LTS office on Thursday 16th February 2006 at 10am.

INTRODUCTION and BACKGROUND

1. The Local Committee approved the 2005/06 and 2006/07 programmes at its meeting on 10th March 2005. In addition an amendment to the schemes contained within the budget for those financial years was made at the meeting on 22 September 2005.
2. Surrey's LTP settlement for 2006/07 will be announced in December and it is necessary to approve the programme so that design work can commence early in the New Year.
3. Traditionally the Local Committee has, through the LTS, submitted an annual bid for integrated transport funds. The base budget for Surrey Heath is £440k and this was increased in 2003/04 & 2004/05 by 30% & 40% respectively for the quality of the bid. The budget for 2005/06 was also subject to the bid process and included an indicative 5-year LTP2 programme. No additional funds were allocated across any of the 11 Districts for bid quality.
4. For the 2006/07 local programmes the Local Transportation Group has advised that no formal bid is required this year and that programmes should reflect the indicative schemes already approved by Local Committees. Whilst a level of funding of £440k has been assumed, as in previous years, the actual allocation to the Committee will not be known until receipt of the Government settlement. It is unlikely that the Committee will receive funding in excess of £440k.

ANALYSIS AND COMMENTARY

Integrated Transport Budget

2005/06 Programme

5. Annex A shows the revised expenditure profile for the 2005/06 financial year. Scheme estimates and anticipated costs have been updated where possible. A verbal update will also be given at the Committee.
6. A change to the programme since September's meeting has involved the scheme at Ravenscote School. Due to a dispute about land ownership and highway rights it became apparent that completion of the scheme, by the end of the financial year, would not be possible. As a result and in consultation with the Local Committee Chairman the decision was made to accelerate the programme at Crawley Ridge Schools. This has resulted in the four phases of the safe routes to school work at the Schools being completed in one financial year. Some minor work was undertaken at Ravenscote School this year and the postponed work will be progressed during 2006/07 subject to resolution of legal matters.

2006/07 Programme

7. The 2006/07 programme is also shown in Annex A. Two schemes are shown as commitments and these are Phase two of traffic management works at Mytchett Road and the completion, subject to legal procedures, of the A319 Bagshot Road/Benner Lane improvement scheme.
8. Further schemes include a new footway in Upper Chobham Road, which will again benefit the Safe Routes to Schools programme, and Ravenscote School in particular.
9. Funding provision is also allocated to continue the work of supporting passenger transport within the Blackwater Valley via the Quality Bus Partnership (QBP). Funding is used to improve the accessibility of bus stops and to help support the roll out of Surrey's 'real time' information. The Committee's continued financial and LTS officer support to the QBP has resulted in additional investment in the District in 2005/06. Additional funding of £30K has been allocated by the Passenger Transport Group for the Blackwater Valley QBP and will allow the provision of new street lighting near to Frimley Business Park and also assistance with bus stop infrastructure improvements.
10. The Safe Routes to School programme continues with many Surrey Heath Schools now preparing or having already prepared School Travel Plans. Continued financial support for engineering solutions to assist these travel plans is vital. Funding next year will be focussed on Holy Trinity School, West End, Pineridge, Camberley and continue the work at Ravenscote and Prior Heath Schools.
11. Funding provision is also made for the Surrey Heath Cycle Forum priority route two. This route links Camberley and the Frimley area, including Frimley Park Hospital and proposes to use the direct route across the M3 motorway at

Brackendale Bridge. Some development funding has been secured for the Camberley length of the route and this will help to support the Committee's investment.

Local Allocation Budget

12. Annually the County Council has allocated £100k, classed as local capital, to be used for transportation. This budget is required to develop future LTP schemes, progress traffic related problems including construction work if considered appropriate. However, due to the funding pressures on the County Council it is not clear whether this funding will be available in future. Therefore, approval of the 2006/07 local allocation budget will be reported at the next Committee, in March, at which time the result of Surrey's Business Delivery Review will be known. Furthermore, as the budget would also be used to help develop the 2007/08 programme then approval is logical following the task group review of the 2007/08 programme in February.

Devolved Maintenance

13. The District is awarded a budget for devolved maintenance, which is treated as capital expenditure. The budget can be used for signing, footway and surface dressing works. The budget for 2005/06 including a 'carry forward' from 2004/05 is on target to be spent. Annex A shows the annual devolved maintenance programmes in the columns shaded blue.

2007/08 Programme Task Group

14. It is necessary to review the 2007/08 Integrated Transport programme within the LTP framework to ensure appropriate priority and inclusion of scheme requests. This process can be managed by a small Task Group, which would subsequently be recommended to the Local Committee. This would form the basis of a bid for funding should this be required later in the year.

CONSULTATION

15. The proposed methodology for the broad distribution of LTP capital settlement is based on the recommendations of a working group of members set up by the Environment and the Select Committee and which the Committee itself has subsequently endorsed. The Chairmen of the Local Committees have also been consulted as part of this exercise.

FINANCIAL IMPLICATIONS

16. The budget allocation for 2006/07 is assumed to be £440k as in previous years. However, the programme will need to be adjusted should any variance occur.

SUSTAINABLE DEVELOPMENT IMPLICATIONS

17. Surrey has embraced the concept of sustainable development, which is the foundation of Surrey's Local Transport Plan and is committed to the vision of making Surrey a better place. Funding from the integrated transport budget will be expended on projects and schemes in line with this vision whilst fulfilling its key commitments.

CRIME & DISORDER IMPLICATIONS

18. The promotion of quality schemes and projects that improve Surrey's highway infrastructure will assist in reducing the fear of crime and decrease the potential for injury accidents.

EQUALITIES IMPLICATIONS

19. Across the range of transportation issues and problems to be addressed the needs of all highway users require equal consideration. Proposals may benefit a particular group or individuals but it is important to consider and address how one impact may worsen others.

CONCLUSION AND REASONS FOR RECOMMENDATIONS

20. There is a need to commence design work early in the new year so that most schemes scheduled for construction in 2006/07 are ready at the commencement of the new financial year. In addition the programme for 2007/08 needs to be developed early to enable design to take place during 2006/07. The aim is to avoid, wherever possible, the need to design and construct in one year which is detrimental to effective planning.

OFFICER RECOMMENDATIONS:

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- iii) approve the formation of a Task Group to review the District's Integrated Transport scheme priorities and programmes within the LTP for the years 2007/08,
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ANNEXES: 1

BACKGROUND PAPERS: Local Committee report 10th March 2005.

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