



**OFFICER REPORT TO LOCAL COMMITTEE
(Surrey Heath)**

**INTEGRATED TRANSPORT SCHEMES
2010/11**

18 February 2010

KEY ISSUE

To advise members of the Capital budget position for integrated transport schemes in 2010/11 and to approve budget allocation for the remainder of 2009/10.

SUMMARY

The Local Committee in October 2009 approved the integrated transport programme for 2010/11. At the time it was advised that the budget available was expected to be £160,000. Full Council met on the 9th February 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 March 30th 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 it would be prudent to fully allocate the budget for the remainder of the financial year as the carry-forward of over or underspends could not be guaranteed. Paragraphs 5, 6 & 7 provide detail of the suggested budget allocations.

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.
- ii. agree the proposals for budget expenditure for the remainder of 2009/10 as set out in paragraphs 5, 6 & 7 of the report.

INTRODUCTION AND BACKGROUND

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1. The Local Committee in October 2009 approved the integrated transport programme for 2010/11. At the time it was advised that the budget available was expected to be £160,000.
2. Full Council met on the 9th February 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 budgets would be allocated to Committees for integrated transport schemes in 2010/11. Cabinet will approve individual service budgets on March 30th 2010 and in the meantime the relevant scrutiny Committees will be reviewing those budget allocations.

ANALYSIS

3. The consequence of there being no Capital budget to Local Committees is that the schemes approved in October 2009 for Church Hill/Crawley Hill, Martindale Avenue and Bagshot High Street would not be able to proceed as planned and would have to be postponed until a Capital budget for integrated transport schemes was restored. Alternative budget sources will always be sought to progress works and if any opportunities arise these would be brought back to a future meeting of the Local Committee.
4. With regard to the devolved Capital budgets it should be emphasised that the decision to carry-forward any under or overspends from 2009/10 cannot be guaranteed and it would be prudent to fully allocate the budget for the remainder of this financial year.
5. From the devolved capital budget there is approximately £22,000 remaining to be allocated. This is made up of the carry-forward and accrual credits from last years additional devolved maintenance programme. It is suggested that as this funding was originally attributed to maintenance work then this remains so and it is suggested that this is assigned to one or more Local Structural Repair Schemes from the Surrey Heath schedule.
6. Work is planned to commence in late March at the A30 junction with Sunninghill Road although the final costs are not yet confirmed. The scheme is to be funded from Section 106 contributions but it is suggested that any expenditure incurred during this year is charged to the Committees devolved budget. This would maximise the budget available in 2010/11 for construction and would be prudent given the unknown costs currently.
7. Further funding is available from the Local allocation budget to allocate and it is suggested the projects listed below are progressed. In addition Surrey Highways will complete all design work on the 3 schemes originally scheduled for construction so that these schemes are in a position to commence when budget is available.
 - £10,000 commitment for highway drainage work related to land drainage improvements at Gordons School, West End.
 - £15,000 for the provision of raised ribbed road markings on the offside lane of both carriageways of the Lightwater bypass. This will

- £10,000 for further disabled dropped kerbs through out the Borough as the list of sites requested by residents still exceeds the original budget allocation and was only able to fund part of the work held on our schedule.

FINANCIAL IMPLICATIONS

8. Close financial management of the local and devolved budgets will continue for the remainder of the financial year in order to maximise use of the limited funds available. There may be the need to further adjust budgets within the financial year following budget monitoring and to reflect any emerging priorities.

EQUALITIES AND DIVERSITY IMPLICATIONS

9. 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 part of this process as each individual project will have an EIA as part of design.

CRIME AND DISORDER IMPLICATIONS

10. There are no direct implications for this report.

REASONS FOR RECOMMENDATIONS

11. To advise Members of the budget position for 2010/11 and to allocate fully the 2009/10 with which to progress projects.

WHAT HAPPENS NEXT

12. Approval of the report allows the work programme to be delivered.

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