



OFFICER REPORT TO LOCAL COMMITTEE (TANDRIDGE)

INTEGRATED TRANSPORT SCHEMES 2009/10 - 2013/14 **AMENDED - TO BE TABLED** 3 July 2009

KEY ISSUE

To report the financial outturn for Integrated Transport Schemes in Tandridge 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) approve the programme of Integrated Transport schemes for Tandridge 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.
- iv) **Approve the use of £25,000 of the Tandridge revenue maintenance budget in order to progress feasibility design work associated with parking and highway schemes in Annex A.**

1 INTRODUCTION AND BACKGROUND

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

1.2 Financial outturn for 2008/09 was:

Budget	-	£376,800
Outturn	-	£463,417

2 ANALYSIS

2.1 The 2009/10 budget for Integrated Transport Schemes (ITS) in Tandridge comprises £180,000 Local Transport Plan (LTP) and £100,000 Local Allocation (LA). An overspend of approximately £80,000 in the 2008/09 financial year has been carried forward to 2009/10 effectively reducing the combined ITS budget to £200,000.

2.2 It is however assumed for the purpose of providing a future programme that the total annual budget of £280,000 per year remains constant over the next five years. Proposals for allocations to schemes are tabulated at ANNEX A. These were discussed at the informal Local Committee in March 2009. **Since this time County Council Elections have taken place and a new Local Highway Manager has been appointed. A new footway improvement scheme for The Avenue, South Nutfield has been added to the revised Annex A (following CASEM prioritisation and discussions with the County Councillor for the area). This scheme would be funded by reducing the proposed expenditure on the Bletchingley scheme and would also be jointly funded by the central footway improvement budget.**

2.3 The proposed programme of schemes in Tandridge is based on the assessment system for integrated transport schemes and reflects the priorities of the Surrey Local Transport and local Members. 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.

2.4 **The financial rules governing the expenditure of capital and revenue funding have recently been strengthened with regard to the design and construction of highway schemes. Broadly, capital expenditure (from the LTP or LA) can only be used for a capital improvement to the highway. Revenue must be used to fund other areas of work that do not directly improve the highway asset. This includes:**

- 1 **Parking reviews – these should be revenue funded until a set of proposals is approved by the Local Committee. Some new waiting restrictions can be charged to capital if they are entirely new but other are funded from revenue if they are an amendment to an existing restriction.**
- 2 **Feasibility and consultation work upto the point where a scheme is approved by the Local Committee should be funded from revenue.**

2.5 The only revenue budget available to progress these areas of work is the Tandridge £100,000 Revenue Maintenance Budget. It is consequently proposed that £25,000 of this budget is used as follows:

- **£5,000 for feasibility and consultation associated with Dormansland High Street scheme.**
- **£10,000 for feasibility work associated with the ongoing parking review.**
- **£10,000 for feasibility work associated with speed management schemes.**

2.6 It is also proposed that the Local Committee agree the expenditure of the remaining £75,000 of this budget at their next meeting.

3 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

3.1 The key area of concern is to deliver a neutral outturn after the overspend in 2008/09 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

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 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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