

Report to	Lead Cabinet Member for Transport and Environment
Date	23 March 2009
Report By	Director of Transport and Environment
Title of Report	Integrated Transport Capital Programme
Purpose of Report	To seek approval for the proposed allocation of funds to a specific programme of integrated transport measures

RECOMMENDATIONS: The Lead Member is recommended to approve:

- 1 Subject to the outcomes of the Member Panel meeting, the programme of integrated transport schemes for 2009/10 and 2010/11 as set out in the appendix to the report;**
 - 2. The allocation of County Council capital funding within the Integrated Transport block towards specific schemes identified in the 2009/10 and 2010/11 programme and authorise the Director of Transport and Environment, in consultation with the Lead Member for Transport and Environment, to continue work on maximising the use of existing and potentially available contributions to augment the delivery of the programme; and**
 - 3. The indicative programme of integrated transport schemes for subsequent financial years as set out in the Appendix to the report which will be reviewed annually.**
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1. Financial Appraisal

1.1 The capital programme allocation for schemes included in the Local Transport Plan (LTP) was approved by County Council on 10 February 2009 at £1.543m towards Integrated Transport in 2009/10 and £2m in 2010/11. However, as the Council is committed to delivering high priority schemes in 2009/10, the cost of which in total exceeds this figure, the funding has been increased by £938,000. This increase has been achieved by reallocation of funding from other budgets within the Capital Programme.

1.2 The 'settlement' announced by the Government Office for the South East (GOSE) in December 2008, however, allocated some £5.016m, £1.5m of which was cash grant and the remainder so called supported borrowing approvals. Cabinet has prioritised the use of the cash grant towards the maintenance capital programme.

1.3 A proposed programme of works has been developed to be funded from the Integrated Transport element of the capital programme allocation in 2009/10 and 2010/11. Indicative programmes for future financial years, based on the Council's draft capital programme for Integrated Transport for 2011/12 to 2013/14, have also been identified. These are set out in the Appendix to this report.

1.4 Additional external contributions, such as developer contributions, and regeneration funding, has been explored with a view to increasing the level of funding available to implement integrated transport improvements. Currently, up to £1.2m in 2009/10 and £2.444m in 2010/11 of existing or potentially available external funding has been identified to augment the implementation of the integrated transport capital programme. There are constraints on how this funding may be applied as it can only be used on specific schemes in specific geographical areas. Therefore, if all this is utilised, a total of up to £3.681m is available in 2009/10 and £4.563m in 2010/11. It is recommended that more detailed work on maximising the existing and potentially available external contributions continues to augment the integrated transport capital programme. Once schemes have been developed

and the funding constraints are satisfied, variations to the capital programme will be requested to release this funding.

2. Commentary

2.1 The programme for 2009/10 and 2010/11 has been reviewed and refreshed to take account of increases in scheme costs, movement of schemes from the previous financial year, and the availability of external contributions. Schemes included in the programme have been prioritised based on their contribution to the Local Transport Plan objectives, as well as ensuring a good geographical coverage, and mix of different types of schemes.

2.2 To help prioritise new integrated transport schemes which are potentially to be added to the capital programme, a balanced scorecard approach has been used to allow the assessment of the relative merits of different schemes. It uses a scoring system to assess the extent to which each scheme will contribute, either positively or negatively, to the second Local Transport Plan objectives.

2.3 The total cost of the schemes presented in the Appendix for 2009/10 and 2010/11 is £3.681m and £4.563m respectively, which balances with the budget available. Indicative programmes of integrated transport schemes for subsequent financial years up to 2013/14 have been developed, based on the indicative capital allocations identified through the Reconciling Policy and Resources process, and the likely identified external funding is available. The content of the programmes for these years will be reviewed, and refined in subsequent years, when the capital allocations are confirmed.

2.4 The draft programme and balanced scorecard assessment of potential new schemes was circulated to all Councillors in early March for comments. The comments received from Councillors will be considered at the cross party Member Panel, consisting of Councillors Lock, Freeman and Daniel, held on 17 March 2009. The purpose of the Member Panel was to review the overall programme and the potential new schemes for possible inclusion in the Integrated Transport Capital Programme. The programme included in the Appendix to this report is subject to the deliberations of that Panel. The views of the panel will be reported orally at the Lead Member's decision making meeting together with any consequential amendments made as a result of the Panel's finding. .

3. Conclusion and Reason for Recommendation

3.1 Subject to the views of the Cross Party Panel of Members I believe this programme, informed by consultation with Councillors as well as a cross party panel of Members, represents a balanced programme of schemes which will help deliver not only the local transport plan objectives, but also contribute to achieving the broader corporate objectives. I, therefore, subject to the views of the Panel recommend that the funding approved by County Council to support this programme of integrated transport measures be allocated as outlined in Appendix 1 to this report.

RUPERT CLUBB
Director of Transport and Environment
13 March 2009

Contact Officer: Jon Wheeler 01273 482212
Local Member: All

BACKGROUND DOCUMENTS

Briefing Note for Member Panel meeting, March 2009

Title	Area	LATS	Principal Scheme Type	Proposed Programme										Indicative Programme														
				2009-10					2010-11					2011-12					2012-13					2013-14				
				Funding Sources		Stages Complete end 2009/10			Funding Sources		Stages Complete end 2010/11			Funding Sources		Stages Complete end 2011/12			Funding Sources		Stages Complete end 2012/13			Funding Sources		Stages Complete end 2013/14		
				LTP Funding	External Funding	F	P	D	C	PC	LTP Funding	External Funding	F	P	D	C	PC	LTP Funding	External Funding	F	P	D	C	PC	LTP Funding	External Funding	F	P

Preliminary Costs

General - Design office West recharge	-	General	-	200	60				200	60				200	60				200	60				200	60			
General - Design office East recharge				235					235					235					235					235				
General - Contractor On-site accommodation Costs		General	-	100					100					100					100					100				
General - Transport Strategy recharge				245	30				245	30				245	30				245	30				245	30			
				780	90				780	90				780	90				780	90				780	90			

09/10 Main schemes

2008/9 Overspend				342																								
Bexhill - Little Common/Cooden Sea Road	E	Bexhill	WA	210			4	5	44			4																
Bexhill/Hastings - Connect 2 cycle route (NCN2)	E	Bexhill/Hastings	CY	5	10		3			10		4		220	500		4											
Eastbourne - Horsey Sewer Cycle Route	W	Eastbourne	CY		10		3				300	4																
Eastbourne - QBC Phase 1c: Seaside Corridor Whitley Road signals/bus lane	W	Eastbourne	BL		10		3				150	4																
Eastbourne - QBC Phase 2: Kings Drive inc DGH Corridor	W	Eastbourne	BL		20		3				200	4			200		4											
Eastbourne - QBC Phase 3	W	Eastbourne	BL		10	1	2				10	3			200		4	5										
Eastbourne - Ramsey Way	W	Eastbourne	RS		10	1	2	3			50	4																
Eastbourne - Sovereign Harbour (A259) Corridor	W	Eastbourne	RD		50		2	3			300	4			300		4						300		4			
Eastbourne - Sovereign Harbour Bus Gate	W	Eastbourne	BL		85		3	4			75	4		5			5											
Eastbourne - Sovereign Harbour cycle network	E	Eastbourne	CY		10		3								50		4						50		4			
Hastings - Kings Road Corridor - Phase 3	E	Hastings	WA/RC	500	150		4							100			4											
Hastings - Stade and Rock A Nore proposals	E	Hastings	WA/TM		500		2	3	4		300	500	4	5														
Hastings Old Town - Courthouse Street Ped Zone resurfacing	E	Hastings	WA / TM	20			4																					
Heathfield - A265/A267 Eastbourne Road Right Hand Turn Lane	E	Heathfield	RD	297			4			83		5																
Heathfield - High Street Improvements (Phase 6 and 7- East of Station Road jct)	E	Heathfield	WA		85		4			100		4	5															
Lewes - Living Cliffe	W	Lewes	WA	231	19		4	5																				
Lewes - Ringmer-Lewes Cycle Way	W	Lewes	CY		5	1	2	3			58	142	4		275	150	4	5										
Seaford - Alfriston Road/Vale Road Pedestrian Improvements	W	Seaford	WA		5		3				88	4																
Seaford - Sutton Road/Alfriston Road/Eastbourne Road junction improvement	W	Seaford	TM		25		3	4			100	4		6			5											
Countywide - Travelchoice initiatives		Countywide	TP	25		1	2	3	4		25		1	2	3	4			25				25		1	2	3	4
				1630	1004				585	1925				606	1400			25	350			25						
				2410	1094				1365	2015				1386	1490			805	440			805	90					

Link Road Complimentary Measures

Bexhill/Hastings - Link Road complementary measures	E	Bexhill/Hastings	TM		50	1				50	2	3			50	3	4												
					50					50					50														
				2410	1144				1365	2065				1386	1540			805	440			805	90						

