

**TO:** MOLE VALLEY LOCAL AREA COMMITTEE

**DATE:** 10 APRIL 2002

**BY:** LOCAL TRANSPORTATION MANAGER

**DISTRICT(S):** MOLE VALLEY

**ELECTORAL DIVISION (S):**

N/A

**PURPOSE:** FOR DECISION

**S/A REF:** N/A

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**TITLE:** TRANSPORTATION CAPITAL BUDGET 2002/2003

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## **SUMMARY**

This report details how the transportation capital budgets for 2002/2003 could be utilised following a Members Working Group to prioritise Local Transport Plan (L.T.P) Schemes within the Leatherhead and Dorking Implementation Areas. A thematic bid to secure funds for integrated transport measures has been made and the total amount of funds available for the District of Mole Valley for the 2002/3 financial year will be unknown until May 2002. There are however, funds available to the value of £250,000 which can be allocated to schemes within the two L.T.P implementation areas. In addition it is anticipated that members will wish to allocate the County Capital Local Allocation of £100,000 to highways and transportation schemes.

Members are requested to agree the priority order of schemes and projects and to agree the allocation of funds accordingly.

## **INTRODUCTION**

1. In recent years Members have been asked to agree scheme priorities in order to allocate funding to those schemes that will achieve most benefit in terms of meeting the Local Transport Plan (LTP) objectives and programmes. In 2001/2 Members responded to the accelerated deterioration in the structural condition of the roads in the District, caused by severe winter weather by allocating the entire County Capital Local Allocation of £100,000 to major maintenance schemes. In order to assist the process of prioritising schemes, a working group was held on 7<sup>th</sup> March 2002, where all elected Mole Valley Members were invited to review the pending list of schemes for the 2002/3 financial year. In addition, the opportunity existed to suggest new schemes that were considered to be of importance.

2. A report was presented to the former Mole Valley Partnership Area Transportation Committee on 11th April 2001 setting out the thematic bid approach for seeking funds and developing work programmes. A thematic bid has been made for the District of Mole Valley in order to secure Capital Funding for the 2002/3 financial year.

### **FUNDING ALLOCATIONS 2002/3**

3. The Capital funding allocations for 2002/3 are set out below:

|  |              |
|--|--------------|
| County Capital Local Allocation<br>(Providing approval is given) | £100k        |
| Local LTP Transportation Allocation                              | £250k        |
| <b>TOTAL</b>   | <b>£350k</b> |

### **WORKING GROUP 7<sup>TH</sup> MARCH 2002**

4. At the Members working group meeting on 7<sup>th</sup> March 2002, Members were given the opportunity to review the pending schemes list. This was based upon the existing LTP's and had been developed by officers to reflect the continually changing pressures and constraints and their ability to progress the schemes during the forthcoming year.
5. Each Member who attended the working group has listed the 5 schemes that they consider to be a priority. ANNEXE A details the order of priority for each of the two implementation areas based upon an analysis of the responses received. Any further schemes or projects that have been identified by Members as being worthy of progression have been added to this list and are shown in ANNEXE A as 'New'.

### **2001/2002 SCHEMES IN PROGRESS**

6. There are a number of schemes listed in Annexe A, which are progressing as part of the current works programme and have not been completed. Most of these have been designated as 'committed'. These are likely to be funded as a first priority from the £4.38m LTP capital to be allocated across the County on a needs basis in May 2002. Those schemes that have been designed but have not yet progressed to construction stage are not considered to be 'committed' and therefore are not guaranteed funding. They will need to be assessed against priorities when the size of the allocations are known.
7. Schemes that are likely to be considered 'committed' are in ANNEXE A (Column 4)

### **SUGGESTED PRIORITIES FOR 2002/2003**

8. It is assumed a sum of £350k is currently available to allocate to schemes and it is suggested this sum is split evenly between the Leatherhead and Dorking

Implementation Areas. A funding strategy for each scheme is set out in column 4 of Annexe A. In summary it is suggested the £350k available for 2002/03 is assigned to the following schemes or projects:

**a) Leatherhead Implementation Area**

|  |             |
|--|-------------|
| ● Knoll Roundabout Feasibility -                     | £40k        |
| ● Safer Routes to School -                           | £50k        |
| ● Parking Management -                               | £20k        |
| ● Fetcham, Bookham and Effingham area feasibility -  | £20k        |
| ● Barnett Wood Lane cycle track design -             | £20k        |
| ● Waterway Road cycle track land issues and design - | £5k         |
| ● Leatherhead Town Centre Enhancement -              | <u>£20k</u> |
| Total  | £175k       |

**b) Dorking Implementation Area**

|  |             |
|--|-------------|
| ● Safer Routes to school -                       | £50k        |
| ● Dorking One Way System Congestion Management - | £40k        |
| ● Deepdene Roundabout Congestion Management -    | £40k        |
| ● S.T.A.R -                                      | <u>£45k</u> |
| Total  | £175k       |

**FINANCIAL IMPLICATIONS**

9. There are a considerable number of projects that could be progressed during the 2002/2003 financial year, subject to the necessary resources being made available. Paragraph 3 sets out the funding sources which is assumed to total £350K and could be used to progress some of the schemes or projects identified in ANNEXE A. It is likely that 'committed' projects can be continued with, as identified in ANNEXE A from the Needs Based LTP allocation to be made in May.

**ECONOMIC IMPLICATIONS**

10. There are no economic implications at this time. Some schemes will require further reports to be made to this Committee at which time any significant economic implications will be highlighted.

**ENVIRONMENTAL IMPLICATIONS**

11. The environmental implications are unique for each of the schemes. Any further reports to this committee will include details of the environmental implications of each project.

**CONCLUSIONS**

12. There are a considerable number of schemes that could be progressed during the 2002/2003 financial year, some of which are current schemes that need to be progressed further and that should have funds allocated to them in the short term it.

These are shown in Annexe A (column 4). Of the remaining schemes it is possible to allocate funding in a way that meets the needs of both Implementation Areas. It is therefore suggested that the assumed £350k is allocated as shown in paragraph 8.

## **RECOMMENDATIONS**

- a) That Members consider which combination of schemes or part schemes are to be progressed in order to utilise the total Capital Budgets Allocations identified.
- b) That once additional funding levels are known in May 2002 a further report is presented to this committee suggesting further ways of distributing the funds available.

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**BACKGROUND PAPERS:** Previous PATC papers  
LTP's

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