

TRANSPORTATION CAPITAL BUDGET

**MOLE VALLEY LOCAL COMMITTEE,
24 July 2002**

KEY ISSUE:

This report details how a further allocation of the L.T.P transportation capital budget could be utilised during the 2002/2003 financial year.

SUMMARY:

In April 2002, this Committee agreed which schemes and projects would be progressed this financial year, in order to utilise the initial allocations of the Capital Budgets identified at that time. A further allocation of the L.T.P transportation capital budget has been received and it is now necessary to consider how this is distributed among schemes and measures within the District of Mole Valley.

OFFICER RECOMMENDATIONS:

The Committee is asked to agree:

- i) that the additional LTP funding allocation of £95,000 is utilised as detailed in paragraph 3.3**

Report by:

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& Transportation

Surrey Atlas Ref:

N/A

Mole Valley District Wards

N/A

County Electoral Division(s)

N/a

1. INTRODUCTION and BACKGROUND

- 1.1 A report was presented to this Committee in April 2002 detailing how the initial allocations of the transportation capital budgets for 2002/2003 could be utilised.
- 1.2 At that meeting Members agreed which combination of schemes or part schemes were to be progressed during the current financial year. Additionally, it was agreed that once the further funding levels were known, a further report would be presented to this Committee in order to agree the distribution of the funds available.

2. FUNDING ALLOCATIONS 2002/3

- 2.1 The revised Capital funding allocations for 2002/3 are set out below:

County Capital Local Allocation	Up to 100% of £100k	Allocated
Local LTP Transportation Allocation	£250k	Allocated
Committed Schemes from 2001/2002	£580k	Allocated
Supplementary LTP Allocation	£95k	To be agreed
TOTAL	£1.025m	

3 SCHEME PRIORITIES

- 3.1 There are a considerable number of schemes that could be progressed this current financial year, if the necessary financial resource could be made available. However, given that there is only a further £95k available this current financial year it is necessary to reduce the overall programme in-line with this allocation.
- 3.2 Officers have endeavoured to suggest which schemes should be assigned this additional money by considering:
- deliverability
 - the likelihood of schemes attracting further monies from elsewhere
 - the current status in the works programme (see separate item on this agenda)
 - the staffing resources available
 - the 'priority ranking' developed with Members at the LTP Working Group on 7th March 2002 (and presented to this Committee in April 2002)
 - geographical location

3.3 It is suggested that the £95k available is assigned in the following way:

LOCATION	NATURE OF WORK	AMOUNT	COMMENTARY
Pixham Lane, Dorking	Implementation of experimental closure	£25k	Scheme designed. Scheme currently being Safety Audited. Likely that construction could commence October 2002.
Dorking Rural Box	Design and Implementation of further STAR measures	£35k	NB. the previous allocation of £45k is insufficient to enable construction of any significant scheme
Leatherhead and Dorking area	Traffic Order related work (ie. Parking management and speed limits)	£30k	Funding would allow parking reviews to continue as well as implementation of works. Speed limit in Cobham Road, Fetcham is first priority for funding followed by Oaklawn Road, then others.
Punchbowl Lane, Dorking	Implementation of part of traffic management scheme	£5k	Possibility scheme could attract development related funds. This would be added to £5K. Alternatively could implement only part of scheme this year.

4 CONSULTATIONS

4.1 Given that Members helped formulate the schemes priority list, consultations on how to assign the further £95k have not been carried out. The nature of this report does not necessitate consulting with other Authorities or Groups.

5 FINANCIAL IMPLICATIONS

5.1 The financial implications of this report are set out in paragraphs 2.1 and 3.3.

6 SUSTAINABLE DEVELOPMENT IMPLICATIONS

6.1 There are no sustainable development implications at this time.

7 CRIME & DISORDER IMPLICATIONS

7.1 There are no crime and disorder implications.

8 EQUALITIES IMPLICATIONS

8.1 There are no equalities implications

9 CONCLUSION AND REASONS FOR RECOMMENDATIONS

9.1 The supplementary LTP allocation of £95,000 could be utilised in a number of ways given the large programme of works that is either underway or pending. An assessment has been made as to the best way forward with respect to the distribution of these funds, having considered the continually changing pressures and constraints as well as the ability to progress and/or implement schemes. The suggested way in which to allocate the most recent funding allocation is outlined in paragraph 3.3

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BACKGROUND PAPERS: Previous Committee Papers
