



CAPITAL PROJECTS

Local Committee for Mole Valley
21 June 2006

KEY ISSUE:

To note the progress of schemes and to receive the outturn figures for the 2005/06 financial year and to update the Committee's capital allocations for schemes planned for the 2006/07.

SUMMARY:

This report provides an update on the progress of schemes during 2005/06 **Annex A** and gives the outturn figures for the end of the 2005/06 financial year.

The Committee, at its meeting in December 2005, agreed in principle the funding of its capital works implementation programme for 2006/07. **Annex B** of this report updates the capital allocations associated with the Committee's planned implementation programme for 2006/07.

The Committee's implementation programme is constrained by the available resources and is also subject to the Executive agreeing to carry-forward budget variations from 2005/06.

The report concludes that the 'Base Figure' allocations for Local Transport Plan and Local Allocations, together with a carry-forward from 2005/06 would enable the implementation programme for 2006/07 to be progressed as anticipated.

OFFICER RECOMMENDATIONS:

The Committee is asked to

- i. note the progress of schemes undertaken during 2005/06 (**Annex A**) and the outturn figures for 2005/06; and
- ii. agree the capital allocations (**Annex B**) for the Committee's implementation programme for 2006/07.

1.0 INTRODUCTION AND BACKGROUND

- 1.1 The Committee agreed in principle at its meeting on 15 December 2005, to the funding of its capital schemes for 2006/07, as set out in Annex D of that report. The Committee also noted that firm recommendations on the level of funding for 2006/07, would be brought to this Committee early in the new financial year.
- 1.2 The Committee received a report at its meeting in July 2005, which set out the implementation programme for 2005/06. **Annex A** to this report provides a summary of schemes in progress during 2005/06. Funding for those schemes not yet complete will be necessary during 2006/07 and it is anticipated that the Executive will confirm carry-forward budget variations at their meeting on 20 June 2006.
- 1.3 **Annex B** to this report updates the Committee's capital allocations associated with its planned implementation programme for 2006/07.

2.0 ANALYSIS AND COMMENTARY

2005/06 Implementation Programme

- 2.1 Progress with the implementation of the Committee's 2005/06 programme of works has been mixed during the last financial year. **Annex A** shows the latest position with the Committee's 2005/06 capital programme. Whilst progress has been made in all aspects of the programme, certain works have been delayed in either design and or construction. Unforeseen difficulties encountered on-site during the progress of schemes have had to be resolved and eliminated.
- 2.2 The schemes currently awaiting completion are being progressed and it is anticipated that the Executive will agree at their meeting on 20 June 2006, to carry-forward budget variations from the 2005/06 capital allocations.
- 2.3 The financial outturn figures for 2005/06 reflect the mixed successes achieved in implementing the Committee's 2005/06 programme of work.

2006/07 Implementation Programme

- 2.4 The Committee agreed in principle the financial allocation for its 2006/07 programme of works (Local Transport Plan and Local Allocation) at its meeting in December 2005. That outline programme has been refined and **Annex B** gives more detail about the work to be undertaken during 2006/07.

3.0 CONSULTATIONS

3.1 Annex B contains schemes previously agreed by the Committee; no specific consultation took place in this instance.

4.0 FINANCIAL IMPLICATIONS

4.1 The outturn figures for 2005/06 in Table 1 below reflect the mixed success in delivering the Committee's programme of works during 2005/06.

4.2 Table 1 Outturn Figures for 2005/06

	2005/06 Budget	2005/06 Outturn	Unfunded Externals	Adjusted Variation
Local Transport Plan	679,018	324,350	16,925	337,743
Local Allocation	179,527	155,995	nil	23,532

4.3 The Executive is expected at its meeting on 20 June 2006, to agree to carry-forward budget variations from 2005/06. The Executive agreed Local Committees 'Base Figure' allocations in February 2006. Table 2 below shows the Committee's expected budget for 2006/07 with the carry-forward included.

4.4 Table 2 Budget for 2006/07

	2006/07 Base Figures	2005/06 Variation	2006/07 Budget
Local Transport Plan	500,000	337,743	837,743
Local Allocation	100,000	23,532	123,532

4.5 Annex B reflects the anticipated 2006/07 budget figures shown above.

5.0 SUSTAINABLE DEVELOPMENT IMPLICATIONS

5.1 The programme will need to meet the targets and commitments contained in the Local Transport Plan, which addresses the implications of sustainable development.

6.0 CRIME & DISORDER IMPLICATIONS

6.1 There are no specific crime and disorder implications.

7.0 EQUALITIES IMPLICATIONS

7.1 The programme should raise no equality implications, as all the proposals will seek to eliminate any perceived and or actual inequalities.

CONCLUSION AND REASONS FOR RECOMMENDATIONS

Implementation of the Committee's 2005/06 programme of capital works has met mixed success during 2005/06 leading to an anticipated budget variation carry-forward into 2006/07.

On-going works will be progressed to completion and with the carry-forward the Committee's implementation programme for 2006/07 should progress as anticipated.

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**BACKGROUND PAPERS: Capital Projects Schemes List Review,
15 December 2005**

LEATHERHEAD IMPLEMENTATION AREA	PROGRESS / COMMENTS
SAFE ROUTES TO SCHOOL – LEATHERHEAD IMPLEMENTATION AREA	<p>SRTS 'Priorities' agreed at Committee July 05</p> <p>Oakfield / Fetcham infants – new planning application submitted. Awaiting confirmation on dedication of land.</p> <p>Dawnay School / South Bookham – works order issued for library footpath works.</p> <p>Downsend / St. Mary's – Puffin Crossing construction likely to commence end of summer 2006.</p> <p>Woodville School – Developer related funds released to the LTS. Enhanced signs to school proposed.</p>
FETCHAM, BOOKHAM AND EFFINGHAM – POST TRAFFIC CALMING SCHEME STUDY	<p>Ridgeway scheme implementation complete. Kennel La scheme is on hold until future funding is assigned.</p>
LEATHERHEAD PARKING MANAGEMENT	<p>Second phase of works in Ashtead is substantially complete (Order was 'made' on 28th April 06). Some further issues in Ashtead are detailed in a separate report on this agenda. Leatherhead town will be the next area to be reviewed as / when resources permit</p>
NORTH LEATHERHEAD ACCESSIBILITY STUDY, LEATHERHEAD	<p>Construction of Phase 1 complete. Detailed design substantially complete for phase 2 (Plough r/a to Harriotts Lane) of this cycle route. Dilston Rd scheme not yet been progressed for funding reasons.</p>
LEATHERHEAD TOWN CENTRE – DECONGESTION STUDY	<p>Refer to report to this Committee dated July 2005. Steering group will need to meet (ref North St / High St improvements). Stairwell in Station Approach – Estates Strategy are to acquire the freehold, so that the works can commence. Removal will now hopefully take place during 06/07 and widening of carriageway to provide extra lane will follow. TCAS has been carried out. A programme of works needs to be developed once resources allow.</p>

HEADLEY AREA – TRAFFIC MANAGEMENT MEASURES	A programme of work is underway, as funding allows. Unsuitable for HGV's signs installed. New speed limit being progressed with legal.
KNOLL ROUNDABOUT / ERMYN WAY DECONGESTION	No further progress
CLEEVE ROAD, STREET SCENE	Construction underway, footway work 50% complete and carriageway works about to commence.
LEATHERHEAD TOWN CENTRE SIGNING PROJECT	Works orders have been issued for the review / rationalisation of signs in the town.
LINDEN PIT PATH RAMP	See report dated December 2005. However, Millgate Homes are likely to implement an earlier planning permission, which does not require alteration of the ramp to the bridge. Discussions continue about utilising the whole larger site.

DORKING IMPLEMENTATION AREA	
SAFE ROUTES TO SCHOOL – DORKING IMPLEMENTATION AREA	<p>SRTS 'Priorities' agreed at this Committee July 05.</p> <p>The Weald – All negotiations to date have not proved fruitful. The school group will need to make new representations to the Parish Council if the new walking bus is set up</p> <p>Brockham – Cycle link to Betchworth – legal / land negotiations continue. Agreement from one land owner has been received. The other is not agreeable at this time. This scheme is on hold until the land situation changes.</p> <p>Westcott - New puffin nearing substantial completion.</p> <p>The Priory – Developer will undertake improvement works to footpath adjacent to schools. This includes lighting and surfacing. LTS to arrange additional lighting with developer contributions. Also a new pedestrian / cyclist crossing point is being investigated on A25 at bridleway leading to Milton Heath.</p>
DORKING PARKING MANAGEMENT	<p>Post DPE issues will need to be actioned. Dorking town area has been reviewed (see report dated December 2005). Scheme likely to be advertised by end of June 06 (currently with the legal team). Further work is required to assess loading restrictions within Dorking High Street.</p>
OLD LONDON ROAD, DORKING	<p>Construction works are complete in London Road, safety audit 3 adjustments to be undertaken. Developer money received for junction improvement at A25 – design ongoing.</p>
DORKING TOWN CENTRE – DECONGESTION STUDY	<p>Second phase of Pump Corner design is ongoing. Some informal / preliminary consultations will need to take place with respect to Dene St / Cotmandene during 2006/7. West Street gateway – MVDC are funding this scheme. Construction likely late summer.</p>

A25 ROUTE STUDY	A25 nr Damphurst Lane scheme; A25 Westcott Rd scheme; A25/Glebe Rd scheme and A25 Pilgrim Cotts scheme are complete. Further schemes will follow on as resources allow.
A29 BOGNOR ROAD – SPEED MANAGEMENT MEASURES	See report dated December 2004. Antiskid at Henhurst Cross La installed. Antiskid also installed at Buckinghamhill farm bend. Catseye renewal work undertaken and improved signing (including VAS) at both bends planned. Design is with Constructor. Land ownership investigated. Some vegetation issues at Henhurst Cross La jct have been addressed although proximity of house means extensive vegetation clearance will not be possible.
DORKING RURAL TRANSPORT	'Dorking Rural Transport Forum' (Parish Councils / SCC officers) has agreed a methodology for addressing some rural traffic problems with low cost solutions. The geographical area includes the whole of the Dorking box as well as the Ockley Parish. See report dated March 06.
FASTWAY	Longbridge roundabout construction works complete. Some pedestrian improvements are now to take place in Povey Cross Road. Street lighting installed (this element of work will be paid for by developer contributions).
A24 MICKLEHAM – SAFETY MEASURES	Complete. Motorcycle barrier issue has been set aside and will be considered for funding in the future.
A24 JW CHART LANE (SOUTH) – JUNCTION IMPROVEMENTS and ISLANDS TO NORTH HOLMOOD ROUNDABOUT	Works are nearing completion. Right turn ban at junction was withdrawn. Some minor amendments to take place at the junction, due to this.

A24 / ACCESS TO KUONI – IMPROVEMENTS TO ACCESS	Pedestrian island complete. Some street lighting works to be undertaken
A24 MAJOR SCHEME HORSHAM TO CAPEL	No work on the scheme possible other than “keeping it ticking over”.
A24 MILL ROAD JUNCTION AT HOLMWOOD	Detailed design nearing completion. Construction likely late summer 06.
A25 WESTCOTT ROAD – CYCLE PATH	See report dated 15 December 2005. No further action to date.
A25 WESTCOTT ROAD – ACCESS TO UNUM	See comment under ‘The Priory’ Safe Routes to School.

DISTRICT WIDE SCHEMES	PROGRESS / COMMENTS
SPEED MANAGEMENT FOR DISTRICT	Oakwood Hill area 40mph speed limit – Traffic Order implemented. Signs works to be carried out soon. Further speed limits proposals were considered at this Committee in March 06.
ACCESS IMPROVEMENTS / COMMUNITY INTEREST GROUP SCHEMES	Meetings with Mole Valley Access Group and Mole Valley Cycle Forum ongoing. There is a continuing ongoing dialogue with MVAG and MVCF for mutual benefit. A town centre access audit has also been carried out for Leatherhead under Decongestion study. MVAG now prioritise their schemes formally to ensure funding is assigned to schemes of most benefit. A total of 8 schemes were carried out in north and 7 in south Mole Valley in 2005/6.
LOW COST REMEDIAL MEASURES	Lower Road / Bell Lane design done 03/04 financial year – funding no longer likely. Tapners Road, Leigh and Rusper Road, Newdigate are both locations where a design brief was issued. One of these has been added to overall schemes list and the other (signs works in Rusper Road) is being acted upon.

Implementation Programme 2006/07

Scheme / Project	Allocation	Likely scheme:
A24 Route Study. Reference A24 Committee Reports dated 23 Feb 2005.	£60,000	Finish Mill Rd Scheme. Design and install A24 phase 2 measures from North Holmwood Roundabout to Deepdene.
A25 Route Study. Reference A25 Committee Report 17 March 2004.	£50,000	Finish 2 current schemes and investigate bus stop improvements near Felday Road and pedestrian / traffic islands at Buckland – design and implement.
A29 Route Study. Reference A28 Committee Report dated 8 Dec 2004.	£30,000	Finish current schemes (e.g. VAS and 2 pia sites) move to village itself – design and implement (in part).
Dorking Decongestion. Reference Committee Report dated 23 Feb 2005.	£75,000	Finish Pump Corner. Start Dene Street consultation and design and implement South Street and Vincent Road measures / TCAS actions.
Leatherhead Decongestion. Reference Committee Report dated 20 July 2005.	£100,000	Need to carry out stairwell removal and implement junction widening.
Dorking SRTS. Schemes are ranked yearly under SRTS – see latest report dated 20 July 2005	£40,000	Finish Westcott Crossing. Re-rank SRTS schemes to ascertain need but likely to design A25 Abinger (pedestrian facilities) if feasible and continuation of Weald footpath and Betchworth cyclelink.

Leatherhead SRTS. Schemes are ranked yearly under SRTS – see latest report dated 20 July 2000	£40,000	Finish Epsom Rd Puffin. Re-rank SRTS schemes as per Dorking STRS.
Headley Traffic Management. Reference Committee report dated 29 Sept 2004	£15,000	Continue with speed limit implementation and commence gateways.
Community Interest Group schemes (e.g. MVAG)	Local Allocation £10,000	Ad hoc / ongoing / reactive accessibility improvements.
Parking Management Review of restrictions across local area; reference Committee Report 13 March 2006.	£80,000	Continue Dorking review, including CPZ work, finish Ashted review work and consider a possible start to Leatherhead review.
Speed Management. Ongoing work with the Police. Reference Committee report 13 March 06.	£10,000	The Road Safety Local Action Plan requires funds to ensure speed/accident related issues are actioned (CSW, etc.).
Dorking Rural Transportation Forum. Reference Committee Report 13 March 06.	Local Allocation £15,000	Enhancing rural safety as outlined in the report using a range of available measures.
Therfield cycle track/s / cross boundary cycle issues.	Local Allocation £75,000	Implementation of an extension to cycle track.
BASE FIGURE TOTAL [LTP & Local Allocation]	£600,000	
A25 Reigate Rd jw London Rd, Dorking. Reference Committee Report 13 March 2006.	Developer contributions	Implementation of facilities for pedestrians and cyclists at the existing traffic signal junction.
Westcott Rd Cycle link (NCN22)	Sustrans funds etc	Designs and implement.