



**LOCAL TRANSPORT PLAN
PROGRAMME 2006/07**

**SURREY COUNTY COUNCIL'S LOCAL COMMITTEE
(MOLE VALLEY)**

22ND NOVEMBER 2006

KEY ISSUE

To consider an adjustment to the Committee's Local Transport Plan (LTP) Programme for 2006/07.

SUMMARY

The Local Committee at its meeting on 21st June 2006, agreed its Local Transport Plan Programme for 2006/07.

The summary of progress in Agenda Item 16 shows that progress implementing the 2006/07 programme has been mixed during this financial year. External and internal factors have influenced the progress achieved to date delivering the programme. Whilst progress has been made, difficulties have also been encountered delivering projects through feasibility, design and construction.

Scope exists to refine the 2006/07 programme to include certain straightforward works in association with Safe Routes to School (SRTS), which can be provided on the ground during this financial year.

Delivery of these SRTS works earlier than otherwise anticipated ensures; (a) resources are utilised effectively during 2006/07 and (b) the construction schedule for 2006/07 is carried forward with construction being completed during 2007/08.

The report seeks the Committee's agreement for the East Area Transportation Group Manager, in consultation with the Chairman and Vice-Chairman, to the virement of financial resources within the Committee's LTP programme for 2006/07 to advance SRTS works, whilst continuing to progress the Committee's agreed 2006/07 programme, acknowledging that construction of some 2006/07 projects may take place during 2007/08.

OFFICER RECOMMENDATIONS

The Committee is asked to agree that:

- (i) Authority be delegated to the East Area Transportation Group Manager, in consultation with the Chairman and Vice-Chairman:
 - a) To finalise the list of Safe Routes to School works,
 - b) The virement of financial resources within the Committee's Local Transport Plan programme for 2006/07 to implement the finalised Safe Routes to School list,
 - c) To construct the list of Safe Routes to School works; and
- (ii) Work continues on the delivery of the Committee's agreed Local Transport Plan programme for 2006/07, accepting that the schedule of construction will be carried forward into 2007/08.

1 INTRODUCTION AND BACKGROUND

- 1.1 The Local Committee agreed its Local Transport Plan (LTP) programme for 2006/07 at its meeting held on 21st June 2006, following confirmation of its LTP financial allocations for 2006/07 by the Executive on 20th June 2006.
- 1.2 Internal and external factors have contributed to a hesitant delivery of the agreed programme for 2006/07.
- 1.3 To ensure the Committee's LTP allocations are utilised effectively and without detriment to future LTP programmes officers seek the Committee's approval to the virement of financial resources within the 2006/07 programme to advance works associated with Safe Routes to School (SRTS) within the local area.

2 ANALYSIS AND COMMENTARY

- 2.1 The summary of progress in Agenda Item 16 shows that progress with the implementation of the Committee's 2006/07 programme of works has been mixed during the financial year to date. Whilst progress is being made in all aspects of the programme, certain works may be delayed as they progress to completion.
- 2.2 The impact of both internal and external factors has contributed in some cases to less progress being made with the 2006/07 programme through feasibility, design and onto construction.
- 2.3 Officers consider that a significant variation in the Committee's financial allocations may accumulate by the end of the financial year 2006/07 unless action is taken to advance straightforward works that can be delivered on the ground by 31st March 2007.
- 2.4 The Committee's LTP programme is usually constrained by the available financial allocations released year on year from central funds. Therefore, an opportunity exists to advance works associated with SRTS in particular, that can be delivered on the ground and which conform to the overall objectives contained within the LTP, namely Congestion, Accessibility, Safety, Environment and Maintenance (CASEM).
- 2.5 The Committee will be aware that SRTS works normally achieve high scores when projects are assessed using the Committee's LTP scheme ranking assessment against CASEM. In the assessment presented to the Local Committee at its meeting on 15th December 2005, SRTS for Dorking and Leatherhead shared the highest score 89.50 (max 100).
- 2.6 In anticipation of a favourable response from the Local Committee to this report an assessment is currently in hand to establish precisely which works associated with SRTS can and should be progressed in lieu of projects currently within the LTP programme for 2006/07.

- 2.7 Feasibility and design works in particular will continue on the Committee's 2006/07 implementation programme and construction of schemes will also proceed without disruption as the programme permits. However, officers believe that to ensure the Committee's financial resources are used effectively during 2006/07 virement of money within the LTP programme is required to enable SRTS works to proceed beyond current budgetary limits. The implementation of additional SRTS works will be a significant benefit in the long term.
- 2.8 The compilation of the final draft list of SRTS works will be ready shortly after this meeting of the Local Committee. It is proposed that authority be delegated to the East Area Transportation Group Manager, in consultation with the Chairman and Vice-Chairman, to finalise the list and implement construction of the work, having undertaken a virement of financial resources within the LTP programme.

3 CONSULTATIONS

- 3.1 The Chairman and Vice-Chairman are aware of the contents of this report.

4 FINANCIAL IMPLICATIONS

- 4.1 There are no specific financial implications.

5 SUSTAINABLE DEVELOPMENT IMPLICATIONS

- 5.1 There are no specific sustainable development implications.

6 CRIME AND DISORDER IMPLICATIONS

- 6.1 There are no specific crime and disorder implications.

7 EQUALITIES IMPLICATIONS

- 7.1 There are no specific equalities implications.

8 CONCLUSION AND REASONS FOR RECOMMENDATIONS

- 8.1 To ensure effective use of the Committee's Local Transport Plan financial resources for 2006/07, officers propose to advance certain Safe Routes to School works in the local area to offset the progress achieved to date delivering the agreed 2006/07 programme. The 2006/07 programme will continue to be progressed to completion, although construction of some projects may be carried forward into 2007/08.

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BACKGROUND PAPERS:	Reports to the Local Committee (Mole Valley): 21 st June 2006 and 15 th December 2005
