

Item 22

**INTEGRATED TRANSPORT & LOCAL ALLOCATION CAPITAL
BUDGETS**

**SURREY COUNTY COUNCIL'S
LOCAL COMMITTEE IN SURREY HEATH.**

18 March 2004

KEY ISSUE:

The report sets out the Integrated Transport and Local Allocation Capital budget for the year 2004/05, as approved by the Transportation Select Committee and Executive and outlining the Local Committee's indicative allocations and scheme priorities for approval.

SUMMARY:

The Transportation Select Committee on the 8 January 2004 and subsequently endorsed by the Executive at its meeting on the 17 February 2004 approved the Local Transport plan settlement and integrated transport budget for 2004/05. The main settlement for Transport is £27.152 million (compared to £24.250 million in 2003/04). £13.078 million has been approved as capital expenditure for integrated transport schemes.

The County Council for division amongst the 11 Local Transportation Offices as a Local Allocation has made a further £1.485 million available.

The Local Committee's LTP task group met in August 2003 to identify the 2004/05, 2005/06 and 2006/07 indicative programmes. The Local Committee approved the programmes in September 2003 and these formed the basis of the bid submitted in December 2003 for review by the Local Transportation Group and Transportation Topic Strategy Managers. The qualitative assessment of Surrey Heath's bid has resulted in an uplift of 40% (compared to 20% in 2003/2004). This results in an allocation of £614k but is still £46k short of our year one submission value. This has resulted in the need to adjust and agree the revised programme for 2004/05.

OFFICER RECOMMENDATIONS:

That the Local Committee in Surrey Heath:

- i) note the total Integrated Transport budget for 2004/05 of £614,000 plus the anticipated 'carry forward' from 2003/04 of £150,000 for the District and subject to confirmation of the out turn.
- ii) note the total Local Allocation budget for 2004/05 of £135,000 plus the anticipated 'carry forward' of £55,000 subject to confirmation of the out turn.
- iii) that the management of the Local Allocation budget be vested with the Local Transportation Director in consultation with the Chairman of the Committee or in their absence by their delegated representatives
- iv) and that the scheme priorities, as set out in Annex B and Annex C be agreed

- and progressed within the available budgets.
- v) that the Local Transportation Director convenes a meeting of the A322 Task Group to discuss the two schemes at Fellow Green and Gosden Road, West End.

INTRODUCTION and BACKGROUND

1. The national LTP settlement for 2004/05 was announced in December 2003. As was the case last year, it is part of a Single Capital Pot (SCP) settlement, which includes both education and social services, although there is no discretionary element to the SCP for 2004/05.
2. The main settlement for transport is £27.152 million (compared with £24.250 million for 2003/04), of which the Government has indicated £14.074 million for maintenance and £13.078 million for integrated transport schemes. It was agreed by the Transportation Select Committee and subsequently endorsed by the Executive that the County Council retains the split between Integrated Transport and Maintenance.
3. The County Council's work on delivering our LTP outcomes is rated as 'above average' (giving a CPA score of 3.25 out of a maximum of 4).
4. The Integrated Transportation budget is to be split as follows:

£ 0.721 million	Committed Major Schemes
£ 0.559 million	Committed Intermediate Schemes
£ 1.625 million	Policy Commitments
£ 1.794 million	Central Service Bids
£ 0.300 million	Low Cost Remedial Measures
£ 7.279 million	Distribution to Local Committee's
£ 0.550 million	New Intermediate Schemes
£ 0.250 million	Contingency
£13.078 million	

5. The LTP Capital for Integrated Transport has been allocated according to the methodology agreed in 2003. In order to create a level playing field for all, the integrated transport budget is allocated via bids made by the Central Services and the 11 Local Transportation Services. Bids included a 3-year programme in line with indicative future settlement and showing a detailed programme for year one and outline programmes for both subsequent years.
6. As the 11 Local Transportation areas vary significantly in size, population, length and type of highways and structures and the nature of their transport problems a suitable methodology was devised. This is a two-stage process consisting of a formula element together with a qualitative assessment, which provides a competitive element, between the Local Transportation Services and helps raise the standard of LTP bids overall. Therefore, the allocation methodology consists of a fixed sum of £250k for each LTS area, which has been increased proportionally by population size, length of highway network

and accident statistics (KSI's). This has made up the allocation referred to as the base figure.

- Surrey Heath's base figure was again set at £440k. Guidance given to all Local Transportation Offices suggested that the three-year submission should be based around this figure plus a further 50%, a total of £660k per year for Surrey Heath. In addition the Local Transportation Offices were asked to submit one intermediate scheme (schemes > £500k but < £5 million).

ANALYSIS AND COMMENTARY

Integrated Transport Budget

- The funding available to the Committee for integrated transport in 2004/05 consists of the Local Transportation Service's bid allocation plus the addition/reduction of any over/under spend from the 2003/04 budget (Report to 4th September 2003 Local Committee refers, minute ref.156/03). Whilst the actual figures cannot be confirmed until the out turn is known it is predicted that there will be a 'carry forward' of approximately £150k from 2003/04. This is due to the delayed construction of the schemes at A319 Benner Lane/Church Road, A322 Cycle Route in Bisley, Camberley Infants School (awaiting matched funding) and the A322 and Windlesham Speed Limits.
- The Local Committee's LTP task group met in August 2003 to identify the 2004/05, 2005/06 and 2006/07 indicative programmes. The Local Committee approved the programmes in September 2003 and these formed the basis of the bid submitted in December 2003 for review by the Local Transportation Group and Transportation Strategy Managers. Annex A shows the 2004/05 programme approved by the Local Committee.
- The qualitative assessment of Surrey Heath's bid has resulted in an uplift of 40% (compared to 20% in 2003/2004). This results in an allocation of £614k but is still £46k short of our year one submission value. This has resulted in the need to adjust and agree the revised programme for 2004/05. The programme for subsequent years will also require adjustment to reflect the reduced allocation and this will be considered by the LTP Task Group later in the year.
- The indicative allocations for all 11 Local Transportation Services are shown below:

Local Transportation Service <i>(in alphabetical order)</i>	Base figure 2004/5 £000's	Qualitative Assessment of the LTS bid £000's	Proposed Allocations 2004/05 £000's
Elmbridge	520	154 (+30%)	674
Epsom and Ewell	380	151 (+40%)	531
Guildford	620	246 (+40%)	866
Mole Valley	500	198 (+40%)	698
Reigate & Banstead	560	166 (+30%)	726
Runnymede	400	159 (+40%)	559
Spelthorne	420	125 (+30%)	545

Surrey Heath	440	174 (+40%)	614
Tandridge	520	154 (+30%)	674
Waverley	600	178 (+30%)	778
Woking	440	174 (+40%)	614
Totals	5400	1879	7279

12. The suggested programme is shown in Annex B to the report with schemes shown in bold text being recommended for funding from the Local Committee's 2004/05 budget. The scheme at The Green, Frimley Green is recommended for postponement and review by the Committee's LTP task group later in the year whilst the Gordon's School roundabout is recommended for funding from the Local Allocation.
13. Whilst currently retained in the 2004/05 programme, the two schemes on the A322 at Fellow Green and Gosden Road, which form part of the original A322 route management proposals, have been considered in greater detail. Current estimates are well in excess of the original budget figures and it is recommended that a meeting of the A322 task group be convened to discuss the schemes and their implications.
14. The Street Lighting Schemes proposed for construction have been selected from the Street Lighting Matrix approved by the Committee in September 2003. Schemes recommended for construction in 2004/05 are:
- The Avenue, Camberley - £24,000
 - Southwell Park Road (part) Camberley - £8,000
 - Princess Way Path, Camberley - £4,000
15. The Local Committee also approved £50,000 in September 2003 for schemes in Chobham. Resulting from transportation service's work with the special interest group of the Chobham Society it is proposed to direct this funding to the provision of a pedestrian crossing along Windsor Road at the Post Office. Following completion of this then the amendment of parking places, to improve congestion and improving the existing zebra crossing in the High Street is suggested with any remaining funds. Additional funding has also been suggested within the Local Allocation budget to continue its work in Chobham and will concentrate on continued feasibility including investigation to the possibility of a controlled crossing near Vicki's Store and the Chobham to Woking Cycle Route amongst others.

Intermediate Schemes (Funded Centrally)

16. £0.550 has been allocated for new intermediate schemes in 2004/05. No new funds have been allocated to the Surrey Heath District. However, funding has been allocated centrally to allow continuation of two committed intermediate schemes, the A30 London Road Bus Lane and the roundabout at the A322 Guildford Road/Hen & Chickens, Bisley.

Local Allocation Budget

17. Additionally the County Council has made available a further £1.485 million classed as local capital to be used at the discretion of each of the 11 local Committees. The allocation has been increased in 2004/05 to £135,000 and is required to develop future LTP schemes, progress traffic related problems including construction work if considered appropriate. It is suggested that the daily management of this budget be vested with the Local Transportation Director following consultation with the Chairman of the Committee.
18. The Surrey Heath local allocation budget for 2003/04 was £130,304 and the out turn has yet to be confirmed. However, the anticipated local allocation budget for 2004/05 maybe as high as £190,000 due to the under spend in 2003/04 financial year. This under spend is largely attributable to a reduced spend on DPE as more was charged to central budgets and the postponement of two small construction projects due to changing circumstances and increased costs arising from additional design considerations. A number of feasibility projects have also been delayed.
19. Annex C shows the proposed Local Allocation budget for 2004/05 and is a mix of feasibility work and small projects that meet LTP objectives. The schemes are not in any particular order of priority.

CONSULTATION

19. The proposed methodology for the broad distribution of LTP capital settlement is based on the recommendations of a working group of members set up by the Environment and the Select Committee and have subsequently endorsed by the Committee itself. The Chairmen of the Local Committees have also been consulted as part of this exercise.

FINANCIAL IMPLICATIONS

20. Members should note that the level of 'carry forward' for both the Integrated Transport and Local Allocation budgets are currently estimated from the financial information available at the time of writing the report. However, the actual amounts will not be known until confirmation of the out turn when a further report will be brought to the Local Committee.
21. Close financial management of the capital budget is essential in order to maximise use of the limited money available. There will be the need to adjust budgets throughout the year and circumstances may also require consideration of this budget to support other emerging issues.

SUSTAINABLE DEVELOPMENT IMPLICATIONS

22. Surrey has embraced the concept of sustainable development, which is the foundation of Surrey's Local Transport Plan and is committed to the vision of making Surrey a better place. Funding from the integrated transport budget will be expended on projects and schemes in line with this vision whilst fulfilling its key commitments.

CRIME & DISORDER IMPLICATIONS

23. The promotion of quality schemes and projects that improve Surrey's highway infrastructure will assist in reducing the fear of crime and decrease the potential for injury accidents.

EQUALITIES IMPLICATIONS

24. Throughout the scheme development process the Local Transportation Service will assess the opportunities and constraints of pedestrian mobility impairment with the aim of achieving the best possible outcomes whilst having regard for budget and practicality. A trained officer also assesses relevant schemes and consults with the local disabled access group (DASH) regarding any potential difficulties.

CONCLUSION AND REASONS FOR RECOMMENDATIONS

25. The Transportation Select Committee and the Executive have recently agreed the Local Transport Plan settlement and Integrated Transport budget for 2004/05 and agreement to the adjusted programme is now required by the Local Committee to ensure that the needs of the community are continued in relation to Local Transport Plan objectives.

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ANNEXES: 3

BACKGROUND PAPERS: LTP Settlement Report to Transportation Select Committee 8th January 2004

Surrey Heath District – Integrated Transport Programme 2004/05

Intermediate Schemes (Central funding)

1	A322 Lightwater Bypass Safety Barrier	£800,000	Design & Construction
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Total £800,000

Local Schemes Programme

Passenger Transport Schemes			
1	Blackwater Valley Passenger Transport	£ 30,000	Design & Construction
2	Lightwater Village Centre	£ 70,000	Design & Construction
Walking & Pedestrian Facilities			
3	A322/Gosden Road, West End	£ 40,000	Construction
4	A322/Fellow Green, West End	£ 70,000	Construction
Safe Routes to Schools			
5	Officer Support	£ 30,000	
6	Prior Heath School	£ 60,000	Design & Construction
7	Pine Ridge School	£ 30,000	Design & Construction
8	Heatheridge School	£ 8,000	Design & Construction
9	Lakeside School	£ 7,000	Design & Construction
10	Crawley Ridge Schools	£ 5,000	Design
Traffic Management & Road Safety			
11	M3 J3/ A322 & New Road, Bagshot	£ 25,000	Design
12	A322/Gordons School Roundabout, West End	£ 5,000	Design
13	Lightwater Traffic Management	£ 70,000	Design & Construction
14	Chobham Village Plan	£ 50,000	Design & Construction
15	Mytchett Road, Mytchett	£ 80,000	Construction
16	The Green, Frimley Green	£ 40,000	Construction
Bridge Management Schemes			
17	Deepcut Bridge Road	£ 5,000	Design
Street Lighting Schemes			
18	Street Lighting	£ 35,000	Design & Construction

Total £660,000

Surrey Heath District – Proposed LTP Programme 2004/05

ANNEX B

	Scheme	Cost	Running Total	Comments
1	Blackwater Valley Passenger Transport	£ 30,000		Bus Infrastructure Improvements.
2	Lightwater Village Centre	£ 70,000	£100,000	Footway & Bus stop Infrastructure Improvements in village centre including possible controlled crossing.
3	A322/Gosden Road, West End	£ 40,000	£140,000	New Controlled Crossing.
4	A322/Fellow Green, West End	£ 70,000	£210,000	New Controlled Crossing and improvement to roundabout and bus stop.
5	Officer Support	£ 30,000	£240,000	Safe Routes to Schools Officer Support.
6	Prior Heath School	£ 60,000	£300,000	Safe Routes to Schools Scheme.
7	Pine Ridge School	£ 30,000	£330,000	Safe Routes to Schools Scheme.
8	Heatheridge School	£ 7,000	£337,000	Safe Routes to Schools Scheme.
9	Lakeside School	£ 8,000	£345,000	Safe Routes to Schools Scheme.
10	Crawley Ridge Schools	£ 5,000	£350,000	Safe Routes to Schools Scheme – Initial design for potential junction improvement
11	M3 J3/ A322 & New Road, Bagshot	£ 25,000	£375,000	Detailed design of junction improvements.
12	A322/Gordons School Roundabout, West End	£ 5,000		Recommend funding from Local Allocation.
13	Lightwater Traffic Management	£ 70,000	£445,000	Traffic Management within the residential areas of Lightwater. Consultation being undertaken.
14	Chobham Village Plan	£ 50,000	£495,000	New Controlled Crossing near Post Office & parking amendments in High Street.
15	Mytchett Road, Mytchett	£ 80,000	£575,000	Safety Improvements.
16	The Green, Frimley Green	£ 40,000		Postpone Scheme. Committee LTP Task Group review & consider for 2005/06.
17	Deepcut Bridge Road	£ 5,000	£580,000	Initial design for signals at Rail Bridge.

18	Street Lighting	£ 35,000	£615,000	Various Schemes. For details refer to report.
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Surrey Heath District – Proposed Local Allocation Programme 2004/05

Allocation	Description	Comments
£15,000.00	A322 M3 J3 & New Road	On going feasibility
£8,000.00	A322 Gordon's School R/bout	Feasibility
£8,000.00	Lightwater Traffic	c/f 03/04 Completion of Consultation etc
£25,000.00	DPE & parking review	to support central budget
£12,000.00	Lightwater Bypass	c/f 03/04 testing & completion of initial safety barrier design
£7,000.00	Burma Road	Maintenance of Temporary Road Layout and design
£8,000.00	High Street Bagshot	Feasibility for controlled crossing & possible construction -contribution pledged by SHBC
£10,000.00	Chobham Village plan	Feasibilities - Crossing at Vicki's, Cycle Route, Chertsey Road etc
£8,000.00	Chobham Road Frimley Cycle Route ph2	Completion of design and Legal work
£3,000.00	Heath Park Drive & Chertsey Rd	Accident Investigation
£12,000.00	Park Road (St Mary's Church) Refuge	Feasibility for Zebra Crossing & possible construction - contribution pledged by SHBC
£10,000.00	Yorktown Area	Feasibility for traffic management measures feeds LTP programme 05/06 & 06/07
£10,000.00	Speed Poster/SID/Speed Alert programme	Continuing programme - refer to main Committee item
£15,000.00	Street lighting Improvements	Lighting of paths at Cobbetts Walk, College Ride, Orchid Drive
£2,500.00	Upper Chobham footway feasibility	Feasibility for a new footway feeds LTP programme for 06/07
£3,000.00	Cycle Parking	LTP Bid commitment
£8,000.00	Scheme Monitoring	LTP Bid Commitment
£3,000.00	Cycle Forum Priority Route 2 Tomlins to Camb	Feasibility for Cycle Forums priority 2 route - Tomlincote to Camberley
£2,500.00	Mytchett Road Pedestrian Crossing	Feasibility for controlled crossing - Safe Routes to School
£5,000.00	Traffic Management Bill Congestion	Identify and plan action to limit congestion on the road network
£5,000.00	A30 London Road Jolly Farmer to Grove End	Traffic Management
£10,000.00	Portsmouth Road Hospital to Jolly Farmer	Police 'red road' - Casualty reduction and speed limit assessments.

£190,000.00 | Total

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Annex C