

## **Item 19**

### **Local Allocation Expenditure 2006/07**

#### **SURREY COUNTY COUNCIL'S LOCAL COMMITTEE (SURREY HEATH)**

9<sup>th</sup> March 2006

#### **KEY ISSUE:**

The report sets out the proposed expenditure for the Local Allocation budget for the financial year 2006/07.

#### **SUMMARY:**

The Council recently approved its budget for 2006/07. Contained within this was a capital programme allocation of £1.1 million, which in the past has been distributed amongst Surrey's 11 Local Committees. The budget can be used for all Capital projects and has predominantly been used by the transportation service to support Surrey's LTP work and help to progress traffic related problems. This includes construction work where appropriate.

Annex A shows the proposed Local Allocation budget for 2006/07 and is a mix of feasibility work and small construction projects that meet Surrey's new LTP objectives. The schemes are not in any particular order of priority.

#### **OFFICER RECOMMENDATIONS:**

- i. that the Local Allocation budget for 2006/07 of £139,000, subject to confirmation of the out turn, be noted,
- ii. that the management of the Local Allocation budget be vested with the Local Transportation Manager in consultation with the Chairman of the Committee or in their absence by their delegated representatives,
- iii. and that the projects, as set out in Annex A be agreed and progressed within the available budgets and resources.

#### **INTRODUCTION and BACKGROUND**

1. The Council recently approved its budget for 2006/07. Contained within this was a capital programme allocation of £1.1 million, which in the past has been distributed amongst Surrey's 11 Local Committees. The budget can be used for all Capital projects and has predominantly been used by the transportation service to support Surrey's LTP work and help to progress traffic related problems. This includes construction work where appropriate.

## **ANALYSIS AND COMMENTARY**

2. The Surrey Heath local allocation budget for 2005/06 was £143,756 (£100k + £43,756 under spend from 04/05). This financial years outturn will not be confirmed until June, however, the anticipated local allocation budget for 2006/07 is likely to be in the region of £139,000 (£100k for 2006/07 + £39,000 under spend in 2005/06). This under spend is largely attributable to continued staff vacancies within the transportation office.
3. Annex A shows the proposed Local Allocation budget for 2006/07 and is a mix of feasibility work and small construction projects that meet Surrey's new LTP objectives. The schemes are not in any particular order of priority.

## **CONSULTATION**

4. The Local Committee has previously agreed that the management of the local allocation budget be vested with the Local Transportation Manager in consultation with the Chairman of the Committee or in their absence by their delegated representatives and reported to the Local Committee on a regular basis.

## **FINANCIAL IMPLICATIONS**

5. 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 the local allocation budget throughout the year and circumstances may also require consideration of this budget to support other budget sources.

## **SUSTAINABLE DEVELOPMENT IMPLICATIONS**

6. 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**

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

## **EQUALITIES**

8. Across the range of transportation issues and problems to be addressed the needs of all highway users require equal consideration. Proposals may benefit a particular group or individuals but it is important to consider and address how one impact may worsen others.

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**ANNEXES: 1**

**BACKGROUND PAPERS: None.**

**Surrey Heath District  
Local Allocation Budget  
2006/07**

1	A322/Grove End/New Rd/M3 J3	£ 10,000	Ongoing feasibility & Improvements to junction A322/Grove End/New Rd/M3J3.
2	Accident Working Group support	£ 25,000	To support emerging accident problems.
3	Decriminalised Parking/ Parking (Provisional)	£ 10,000	For completion of DPE
4	Lightwater Traffic	£ 5,000	Continuation from 2002/03 including consultation
5	Chobham Traffic	£ 5,000	To support Chobham Traffic initiatives
6	Burma Road Roundabout	£ 5,000	Linked to crime & Disorder
7	Upper Chobham Road footway	£ 5,000	Completion of design for 2006/07 scheme.
8	Tomlinscote to Camberley Cycle Route	£ 5,000	Completion of design for 2006/07 scheme.
9	Frimley Parking	£ 30,000	Subject to parking review
10	Cycle Parking	£ 5,000	New provision following requests
11	Heath Park Drive Traffic Island	£ 4,000	Accident remedial measure.
12	A322 Pegasus Crossing & Cycleway	£ 10,000	Design funding - 2007/08 devolved LTP budget.
13	Yorktown Residential Area	£ 20,000	Design funding – 2007/08 devolved LTP budget.
	<b>Total</b>	<b>£ 139,000</b>	