



**LOCAL TRANSPORT PLAN AND
LOCAL ALLOCATION PROGRAMME
2003-04: UPDATE**

**LOCAL COMMITTEE FOR WOKING
28 JANUARY 2004**

KEY ISSUE:

To update Local Committee on progress with schemes on the Local Transport Plan and Local Allocation programmes for 2003/04 and if necessary, to determine priorities.

SUMMARY:

Programme previously approved by Local Committee was based on an estimated programme and costs. Schemes have been submitted to the Surrey Highways Partnership for design and costing. This report summarises the current situation.

OFFICER RECOMMENDATIONS:

The Committee is asked to agree that:

- a) the Local Transport Plan Programme for 2003-04 be progressed; and
- b) the Brewery Road project is changed from Local Allocation to Local Transport Plan Programme.

INTRODUCTION AND BACKGROUND

1. An annual programme of schemes on the Integrated Transport Local Transport Plan (LTP) and Local Allocation programmes has been submitted to, and agreed by, Local Committee at their meeting on 19 March 2003. The programme seeks to deliver outputs against the LTP targets set by Surrey County Council as reported to Government Office for the South East via the Annual Progress Report. The purpose of this report is to update Local Committee on progress with the programme of schemes for 2003-04.

ANALYSIS AND COMMENTARY

2. Local Transport Plan Programme 2003-04

The following table summarises the current situation:

Schemes	Current status	Allocation (£)	Local Transportation Service (LTS) Surrey Highways Partnership (SHP) Estimate (£)
Woking Town Centre Cawsey Way	Design with Constructor	80000	80000
Bus Boarders	Construction Feb/March	60000	54000
Woking Station to Sutton Green	To be ordered	10000	10000
Canal Tow Path	Complete	10000	10000
Woking College & A247 Kingfield Road	Design with Constructor	55000	90000
A3046 Chobham Road, Woking	Deferred, LTS to resubmit to Local Committee	30000	45000
Monument Road near Railway Arch	Design with Constructor	75000	98000

Interactive Speed Signing	Complete	15000	15000
Schemes	Current status	Allocation (£)	LTS/SHP Estimate (£)
Sutton Green Area	Design with Constructor	25000	10000
White Rose Lane	Design with Constructor	55000	45000
Pyrford Road Area	Design with Constructor	25000	15000
Westfield Estate	Design with Constructor	70000	50000
A322 Broadway	Cancelled by Local Committee 23/07/03	35000	0
Chertsey Road, Byfleet	Cancelled by Local Committee 22/10/03	30000	0
	TOTAL =	575000*	522000

(*Note: actual LTP allocation is £572000)

It can be seen from the above that there are variations between allocation and current estimate. It is proposed that all schemes are progressed as soon as design is complete and that the allocation for bus boarders is reduced to £54000. This, together with other changes will provide a £50000 underspend that can be utilised for the Brewery Road pelican crossing.

3. Local Allocation Programme 2003-04

Schemes	Current status	Allocation (£)	LTS/SHP Estimate (£)
Anchor Hill – development of solution following assessment	Complete	2500	2500
Installation of	Design with	15000	50000

pedestrian crossing in Brewery Road, Horsell at town path/car park crossing point	Constructor		
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Schemes	Current status	Allocation (£)	LTS/SHP Estimate (£)
Safe routes to schools developments throughout the year – officer time plus minor works	Ongoing	15000	5000
Install safer crossing points at Westfield Ave/Westfield Rd junction	Design back with LTS Construction date to be agreed	15000	20000
Improving crossing safety in Walton Road, Maybury outside school	Design with Constructor	15000	35000
Community safety initiatives – footways, signs, lighting, officer time	Ongoing	15000	15000
Community engagement activities	Ongoing	2500	2500
	TOTAL =	80000*	130000

(*Note: actual Local Allocation is £79226)

Based on current estimated figures it is anticipated that the Local Allocation of £79226 for 2003-04 will overspend by £50000 if all schemes are implemented. This overspend is primarily as a result of the original allocation being based on an estimate for a zebra crossing at Brewery Road. Investigation indicated the need for a pelican crossing hence an increase of £35000. Safer crossings at Walton Road and Westfield Avenue also contribute to the increase. The need for these schemes has not diminished however there are two alternatives available:

- a) overspend by £50000 effectively using the 2004-05 Local Allocation, which has not yet been agreed by County Council, or

- b) reassign the pelican crossing at Brewery Road as a scheme on the LTP programme. This is entirely appropriate as it meets the criteria in contributing to LTP targets and would have been included in the original programme if the need had been highlighted at the time of programme preparation. A pedestrian crossing at £15000 was deemed an appropriate use of Local Allocation.

CONSULTATIONS

4. Following discussions between Project Engineers from Surrey, Ringway and WSP (the Design Consultant) Ringway provided estimated cost data to enable figures to be included in the tables above. The estimated costs are indicative and it must be noted that the final total will be based on actual cost.

FINANCIAL IMPLICATIONS

5. Local Transport Plan Programme

Estimates indicate that costs of £522000 will be incurred compared to an allocation of £572000. It is proposed to use the projected underspend to construct the Brewery Road pelican crossing scheme that is currently funded from local allocation.

6. Local Allocation

Estimates indicate a severe overspend of £50000 against a base of £79226. It is proposed that the current programme continues as the need remains and that the Brewery Road project, at an estimated cost of £50000, is funded from the LTP allocation.

OTHER IMPLICATIONS

7. There are no specific Sustainable Development, Crime and Disorder or Equalities implications regarding the programme in general. There may be specific implications if specific projects are not delivered.

CONCLUSIONS AND REASONS FOR RECOMMENDATIONS

8. Having reviewed the schemes on the LTP Programme the detailed programme is still required to deliver the local LTP targets for Woking and should be progressed. It is proposed that the projected underspend in LTP

funding be used to offset the projected overspend in Local Allocation. This will ensure that the Local Committees agreed programme is delivered on the ground.

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BACKGROUND PAPERS: None

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