



## **LOCAL TRANSPORT PLAN PROGRAMME 2003/04 & 2004/05**

### **LOCAL COMMITTEE FOR WOKING 26 APRIL 2004**

#### **KEY ISSUE:**

To review delivery of the Committee's Local Transport Plan programme for 2003/04; and, to consider a revised Local Transport Plan programme for 2004/05.

#### **SUMMARY:**

The Committee agreed its Local Transport Plan programme 2003/04 at its meeting on 19 March 2003, following receipt of funding 30% above base allocation.

For a variety of reasons the Committee's Local Transport Plan programme for 2003/04 has not been completely delivered on the ground. A major contributory factor in the non-delivery of the programme is cost.

The Committee received reports at its meetings on 22 October 2003 and 28 January 2004 about the status of projects and progress with schemes on the Local Transport Plan programme. The report in January 2004 concluded that all schemes should be progressed and "It

is proposed that the projected underspend in Local Transport Plan funding be used to offset the projected overspend in Local Allocation.” However, the projected underspend has changed to a potential overspend of £304,000 against a budget of £572,000.

The Committee also agreed its Local Transport Plan programme 2004/05 at its meeting on 28 January 2004, following receipt of funding 40% above base allocation.

This report considers the consequences for the Committee’s Local Transport Plan programme 2003/04 and 2004/05, and proposes a way forward with a revised 2004/05 Local Transport Plan programme.

### **CONSULTATIONS:**

No specific consultation has taken place on this report. However, the Committee agreed its Local Transport Plan programme 2004/05 at its meeting on 28 January 2004 and officers’ discussed the proposed way forward with the Chairman of the Committee.

### **OFFICER RECOMMENDATIONS:**

**The Committee is asked to agree**

- (i) that the revised Local Transport Plan programme 2004/05 be approved; and**
- (ii) that the Local Allocation programme 2004/05 be approved.**

## INTRODUCTION and BACKGROUND

1. A programme of schemes for the Integrated Transport Local Transport Plan and Local Allocation is submitted to, and agreed by, the Committee annually. The Committee received and agreed its programme for 2003/04 at its meeting on 19 March 2003 and its Local Transport Plan programme for 2004/05 at its meeting on 28 January 2004.
2. With the County Council's new Mamoth contract commencing on 28 April 2003, subject to the Local Transportation Director's overall approval, the constructor Ringway Highway Services became responsible for delivery and implementation of the detailed design and construction of the Committee's programmes.

## ANALYSIS AND COMMENTARY

### Local Transport Plan Programme 2003/04

3. The following table summarises the position with respect to the Local Transport Plan programme for 2003/04 (also Annex A):

<b>Scheme</b>	<b>Status</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Woking Town Centre Cawsey Way</b>	<b>Work ordered with Constructor</b>	<b>80000</b>	<b>80000</b>	<b>97000</b>
<b>Bus Boarders</b>	<b>Complete</b>	<b>60000</b>	<b>54000</b>	<b>54000</b>
<b>Woking Station to Sutton Green</b>	<b>Work ordered with Constructor</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Canal Tow Path</b>	<b>Complete</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Woking College &amp; A247 Kingfield Road</b>	<b>Design with Constructor</b>	<b>55000</b>	<b>90000</b>	<b>110000 excl. services</b>
<b>A3046 Chobham Road, Woking</b>	<b>Deferred Agenda item 15 this Committee</b>	<b>30000</b>	<b>45000</b>	<b>45000</b>
<b>Monument Road near Railway Arch</b>	<b>Work ordered with Constructor</b>	<b>75000</b>	<b>98000</b>	<b>200000</b>

<b>Scheme</b>	<b>Status</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Interactive Speed Signing</b>	<b>Complete</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Sutton Green Area</b>	<b>Design with Constructor</b>	<b>25000</b>	<b>10000</b>	<b>60000</b>
<b>White Rose Lane</b>	<b>Work ordered with Constructor</b>	<b>55000</b>	<b>45000</b>	<b>70000</b>
<b>Pyrford Road Area</b>	<b>Work ordered with Constructor</b>	<b>25000</b>	<b>15000</b>	<b>40000</b>
<b>Westfield Estate</b>	<b>Work ordered with Constructor</b>	<b>70000</b>	<b>50000</b>	<b>110000</b>
<b>A322 Broadway</b>	<b>Cancelled by Local Committee 23/07/03</b>	<b>35000</b>	<b>0</b>	<b>0</b>
<b>Chertsey Road, Byfleet</b>	<b>Cancelled by Local Committee 22/10/03</b>	<b>30000</b>	<b>0</b>	<b>0</b>
<b>Brewery Road transferred from Local Allocation 28 January 2004</b>	<b>Design with Constructor</b>	<b>15000</b>	<b>50000</b>	<b>35000</b>
<b>Goldsworth Road verge parking</b>	<b>Complete</b>	<b>7000</b>		<b>20000</b>
<b>TOTAL</b>		<b>582000*</b>	<b>522000</b>	<b>876000</b>

(\*Note: actual Local Transport Plan allocation is £572000)

4. In the above table, the Budget Allocations, assessed when the 2003/04 programme was prepared in November 2002, used historic pricing information available at that time for similar work.
5. The January 2004 cost estimates were compiled from information supplied by

Ringway Highway Services using their knowledge of the detailed design process and their best estimate of the likely works cost based on current prices at that time. The Local Transportation Service added an allowance for design and supervision costs to give the figures in the above table.

6. The April 2004 cost estimates (including an allowance for design and supervision) are for completed work or Ringway Highway Services evaluation of the works cost using their Bill of Quantities prepared from their final designs. However, the Bill of Quantities price is not a final works cost only an indication of the likely cost. The final price is the actual cost to Ringway Highway Services when all the work is complete together with costs from the Local Transportation Service. The value of work completed is also an estimate pending reconciliation of accounts.
7. The £50,000 underspend reported to the Committee in January 2004 has changed into a potential total overspend in the order of £304,000, the budget being £572,000.

<b>2003/04 Programme</b>	<b>Estimated Value (£)</b>	<b>Estimated Value (£)</b>	<b>Estimated Value (£)</b>
<b>Work complete</b>	<b>99000</b>		
<b>Work ordered</b>	<b>527000</b>		
<b>Subtotal (Overspend)</b>		<b>626000 (54000)</b>	
<b>Work remaining</b>	<b>250000</b>		
<b>Total</b>		<b>876000</b>	
<b>Budget allocation</b>			<b>572000</b>
<b>Potential total overspend</b>			<b>304000</b>

8. The remaining £250,000 of 2003/04 programmed work is held in abeyance and not yet ordered from the constructor:
  - Woking College & A247 Kingfield Road – pedestrian facilities and pelican crossing, estimate £110,000 (excluding statutory undertakers work);
  - Sutton Green Area – traffic management measures, estimate £60,000;
  - Brewery Road – pelican crossing, estimate £35,000; and
  - A3046 Chobham Road – pelican crossing, estimate £45,000 (agenda item 15 to this Committee).

The Committee's annual programme seeks to deliver local targets within the

context of the Local Transport Plan; therefore, the Committee should still aim to complete this work.

9. A way forward would be to utilise funds from the 2004/05 annual programme by making suitable adjustments that will accommodate the extra expenditure. An amendment to the Committee's 2004/05 programme, agreed at its meeting on 28 January 2004, is set out below (paragraph 14 to 17 and also Annex B).

### Local Allocation Programme 2003/04

10. The following table summarises the position with respect to the Local Allocation programme for 2003/04:

<b>Scheme</b>	<b>Status</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Anchor Hill – development of solution following assessment</b>	<b>Complete</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>
<b>Safe routes to schools developments throughout the year officer time plus minor works</b>	<b>Ongoing</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>
<b>Install safer crossing points at Westfield Ave/Westfield Rd junction</b>	<b>Complete</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>
<b>Improving crossing safety in Walton Road, Maybury outside school</b>	<b>Work ordered with Constructor</b>	<b>15000</b>	<b>35000</b>	<b>55000</b>
<b>Community safety initiatives - footways, signs, lighting, officer time</b>	<b>Ongoing</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Community engagement activities</b>	<b>Ongoing</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>
<b>TOTAL</b>		<b>65000*</b>	<b>80000</b>	<b>100000</b>

(\*Note: actual Local Allocation is £79226)

11. Based on the information contained within the report to its January 2004 meeting the Committee agreed to fund the provision of the Brewery Road pelican crossing from Local Transport Plan funds; therefore, the budget allocation and January 2004 estimates balance. However, the April 2004 cost estimate shows a potential overspend of £20,774 against the Local Allocation budget of £79,226. The value of work completed is also an estimate pending reconciliation of accounts.
12. The cost estimate for improving crossing safety in Walton Road outside Maybury School has risen based on Ringway Highway Services latest evaluation of the works cost using their Bill of Quantities prepared from their final design. However, the Bill of Quantities price is not a final works cost only an indication of the likely cost. The final price is the actual cost to Ringway Highway Services when all the work is complete together with costs from the Local Transportation Service.
13. The potential overspend will be offset against the Committee's 2004/05 Local Allocation unless another suitable funding source can be identified.

### **Local Transport Plan Programme 2004/05**

14. The following table summarises the position with respect to the Local Transport Plan programme for 2004/05 (also Annex B):

<b>Scheme</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Quality Bus Partnership</b>	<b>65000</b>	<b>65000</b>	<b>50000</b>
<b>Bus Boarders</b>	<b>60000</b>	<b>60000</b>	<b>40000</b>
<b>Select Vehicle Detection at Traffic Signals</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Canal Towpath Enhancements</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Quintrell Close, Goldsworth Park</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Monument Road, Woodham</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Education Training and Promotion</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>

<b>Church Hill Horsell</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Redding Way, Knaphill</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Claremont Avenue j/w Wych Hill, Kingfield</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Scheme</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Smarts Heath Road Railway Bridge, Mayford</b>	<b>50000</b>	<b>50000</b>	<b>Defer to 2005/06</b>
<b>Turnoak Roundabout, Wych Hill, St Johns</b>	<b>5000</b>	<b>5000</b>	<b>Defer to 2005/06</b>
<b>Woking Town Centre Access Study</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Interactive Signing, mobile units</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Lockfield Drive near Kirkland Avenue, Goldsworth Park, Toucan Crossing</b>	<b>45000</b>	<b>45000</b>	<b>55000</b>
<b>A324 Connaught Road, Brookwood</b>	<b>60000</b>	<b>60000</b>	<b>70000</b>
<b>Trinity Road, Knaphill, verge bollards</b>	<b>10000</b>	<b>10000</b>	<b>Defer to 2005/06</b>
<b>Hart Road, Byfleet, verge parking</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Sustrans, Woking Station</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Passenger Transport Information</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Travel Plans</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Freight Quality Partnership</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Interim Scheme: Almond Avenue j/w A320</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Blackhorse Road</b>	<b>0</b>	<b>0</b>	<b>10000</b>



<b>Total</b>	<b>620000*</b>	<b>620000</b>	<b>505000</b>
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(\*Note: actual Local Transport Plan allocation is £614,000)

15. In the above table, the Budget Allocations, prepared in December 2003 used historic pricing information available at that time for similar work and remained unchanged in January 2004.
16. Adjustments to the April 2004 cost estimates reflect Ringway Highway Services recent Bill of Quantities pricing of the 2003/04 works programme.
17. Amendments to the 2004/05 programme (agreed by the Committee at its meeting on 28 January 2004) reflect the need to make savings, offset 2003/04 committed expenditure and enable implementation of schemes held in abeyance from 2003/04.

<b>Scheme</b>	<b>Status</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Overspend on 2003/04 programme</b>	<b>Committed</b>	<b>54000</b>	<b>55000</b>
<b>Sutton Green Area, held in abeyance</b>	<b>Design with Constructor</b>	<b>10000</b>	<b>60000</b>
<b>Subtotal</b>			<b>115000</b>
<b>Amended 2004/05 programme</b>	<b>Proposed</b>		<b>505000</b>
<b>Total</b>			<b>620000*</b>

(\*Note: actual Local Transport Plan allocation is £614,000)

Other schemes held in abeyance from the 2003/04 programme could be funded from the Committee's Local Allocation funding for 2004/05.

### **Local Allocation Programme 2004/05**

18. The following table summarises the position with respect to proposals for the Committee's Local Allocation programme for 2004/05 (also Annex C):

<b>Scheme [Delayed from 2003/04]</b>	<b>Status</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Overspend on 2003/04</b>	<b>Committed</b>	<b>0</b>	<b>20000</b>

<b>programme</b>			
<b>A247 Kingfield Road [excluding Woking College]</b>	<b>Design with Constructor</b>	<b>45000</b>	<b>45000</b>
<b>Brewery Road transferred from Local Allocation 28 January 2004</b>	<b>Design with Constructor</b>	<b>50000</b>	<b>35000</b>

<b>Scheme</b>	<b>Status</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Canal Towpath Enhancements</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>5000</b>
<b>Quintrell Close, Goldsworth Park</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>5000</b>
<b>Monument Road, Woodham</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>5000</b>
<b>Claremont Avenue j/w Wych Hill, Kingfield</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>10000</b>
<b>Community Safety</b>	<b>On-going</b>	<b>0</b>	<b>10000</b>
<b>Total</b>			<b>135000*</b>

(\*Note: actual Local Allocation is £135,000)

### **Remaining Schemes [Deferred or Held in Abeyance]**

19. Significant uncertainty remains about the likely implementation of two schemes that form part of the Committee's Local Transport Plan 2003/04 programme. Therefore, these schemes are not included within the above funding proposals.

- Woking College – pedestrian facilities to assist students, April 04 cost estimate £65,000 (excluding statutory undertakers work);
- A3046 Chobham Road – pelican crossing, estimate £45,000 (agenda item 15 to this Committee).

## **FINANCIAL IMPLICATIONS**

### **Local Transport Plan Programme 2003/04**

20. Cost estimates, as of April 2004, indicate cumulative costs of £876,000 will be incurred to complete the 2003/04 work programme compared with a budget of £572,000. The resultant £304,000 overspend is manageable but has delayed the implementation of the 2003/04 work programme.
21. The value of work ordered with Ringway Highway Services to date results in a committed overspend of £54,000. The remaining deficit of £250,000 is represented by 2003/04 work projects currently held in abeyance pending the Committee's decision to fund these works from its 2004/05 budgets.

### **Local Transport Plan Programme 2004/05**

22. The Committee's Local Transport Plan allocation for 2004/05 is £614,000. By amending its programme in accordance with this report, anticipated expenditure for 2004/05 would be £620,000.

### **Local Allocation Programme 2003/04**

23. Cost estimates, as of April 2004, indicate cumulative costs of £100,000 will be incurred to complete the 2003/04 programme compared with a budget of £79,226; the resultant £20,774 overspend is manageable.

### **Local Allocation Programme 2004/05**

24. The Committee's Local Allocation for 2004/05 is £135,000. By amending its programme in accordance with this report, anticipated expenditure for 2004/05 would be £135,000

## **SUSTAINABLE DEVELOPMENT IMPLICATIONS**

25. The proposed programmes seek to meet the targets and commitments contained in the Local Transportation Plan, which addresses the implications of sustainable development.

## **CRIME & DISORDER IMPLICATIONS**

26. There are no crime and disorder implications.

## **EQUALITIES IMPLICATIONS**

27. The programmes raise no equality implications; all proposals seek to eliminate any perceived and or actual inequalities.

## **CONCLUSIONS AND REASONS FOR RECOMMENDATIONS**

28. The introduction of the County Council's Mammoth contract in April 2003 generated an uncertainty about the cost of individual projects within the

Committee's 2003/04 Local Transport Plan programme. Implementation of the Committee's 2003/04 programme is delayed because of the uncertainty brought about by the change in prices.

29. The April 2004 estimated cost for completing the Committee's 2003/04 programme requires that a further £304,000 (£54,000 committed) be identified from other budgets.
30. It is proposed that the Committee's agreed 2004/05 Local Transport Plan programme be amended and the Committee's Local Allocation 2004/05 be utilised to accommodate the increased costs from the 2003/04 programme.

**Report by: Stephen Child, Local Transportation Director, Woking**

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<b>BACKGROUND PAPERS:</b>	<b>28 January 2004</b>

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Version No. Three    Date: 13/4/04    Time: 13.30    Initials: GDW    No of annexes: 3

**Annex A**  
**Local Transport Plan Programme 2003/04**

<b>Scheme</b>	<b>Status</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Woking Town Centre Cawsey Way</b>	<b>Work ordered with Constructor</b>	<b>80000</b>	<b>80000</b>	<b>97000</b>
<b>Bus Boarders</b>	<b>Complete</b>	<b>60000</b>	<b>54000</b>	<b>54000</b>
<b>Woking Station to Sutton Green</b>	<b>Work ordered with Constructor</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Canal Tow Path</b>	<b>Complete</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Woking College &amp; A247 Kingfield Road</b>	<b>Design with Constructor</b>	<b>55000</b>	<b>90000</b>	<b>110000 excl. services</b>
<b>A3046 Chobham Road, Woking</b>	<b>Deferred Agenda item 15 this Committee</b>	<b>30000</b>	<b>45000</b>	<b>45000</b>
<b>Monument Road near Railway Arch</b>	<b>Work ordered with Constructor</b>	<b>75000</b>	<b>98000</b>	<b>200000</b>
<b>Interactive Speed Signing</b>	<b>Complete</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Sutton Green Area</b>	<b>Design with Constructor</b>	<b>25000</b>	<b>10000</b>	<b>60000</b>
<b>White Rose Lane</b>	<b>Work ordered with Constructor</b>	<b>55000</b>	<b>45000</b>	<b>70000</b>
<b>Pyrford Road Area</b>	<b>Work ordered with Constructor</b>	<b>25000</b>	<b>15000</b>	<b>40000</b>
<b>Westfield Estate</b>	<b>Work ordered with Constructor</b>	<b>70000</b>	<b>50000</b>	<b>110000</b>

<b>Scheme</b>	<b>Status</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>A322 Broadway</b>	<b>Cancelled by Local Committee 23/07/03</b>	<b>35000</b>	<b>0</b>	<b>0</b>
<b>Chertsey Road, Byfleet</b>	<b>Cancelled by Local Committee 22/10/03</b>	<b>30000</b>	<b>0</b>	<b>0</b>
<b>Brewery Road transferred from Local Allocation 28 January 2004</b>	<b>Design with Constructor</b>	<b>15000</b>	<b>50000</b>	<b>35000</b>
<b>Goldsworth Road verge parking</b>	<b>Complete</b>	<b>7000</b>		<b>20000</b>
<b>TOTAL</b>		<b>582000*</b>	<b>522000</b>	<b>876000</b>

(\*Note: actual Local Transport Plan allocation is £572000)

**Annex B**  
**Local Transport Plan Programme 2004/05**

<b>Scheme</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Quality Bus Partnership</b>	<b>65000</b>	<b>65000</b>	<b>50000</b>
<b>Bus Boarders</b>	<b>60000</b>	<b>60000</b>	<b>40000</b>
<b>Select Vehicle Detection at Traffic Signals</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Canal Towpath Enhancements</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Quintrell Close, Goldsworth Park</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Monument Road, Woodham</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Education Training and Promotion</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Church Hill Horsell</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Redding Way, Knaphill</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Claremont Avenue j/w Wych Hill, Kingfield</b>	<b>5000</b>	<b>5000</b>	<b>Defer to Local Allocation</b>
<b>Smarts Heath Road Railway Bridge, Mayford</b>	<b>50000</b>	<b>50000</b>	<b>Defer to 2005/06</b>
<b>Turnoak Roundabout, Wych Hill, St Johns</b>	<b>5000</b>	<b>5000</b>	<b>Defer to 2005/06</b>
<b>Woking Town Centre Access Study</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Interactive Signing, mobile units</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Lockfield Drive near Kirkland Avenue, Goldsworth Park, Toucan Crossing</b>	<b>45000</b>	<b>45000</b>	<b>55000</b>

<b>A324 Connaught Road, Brookwood</b>	<b>60000</b>	<b>60000</b>	<b>70000</b>
<b>Scheme</b>	<b>Budget Allocation (£)</b>	<b>January 2004 Cost Estimate (£)</b>	<b>April 2004 Cost Estimate (£)</b>
<b>Trinity Road, Knaphill, verge bollards</b>	<b>10000</b>	<b>10000</b>	<b>Defer to 2005/06</b>
<b>Hart Road, Byfleet, verge parking</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Sustrans, Woking Station</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Passenger Transport Information</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Travel Plans</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Freight Quality Partnership</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>
<b>Interim Scheme: Almond Avenue j/w A320 Egley Road</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Blackhorse Road</b>	<b>0</b>	<b>0</b>	<b>10000</b>
<b>Total</b>	<b>620000*</b>	<b>620000</b>	<b>505000</b>

(\*Note: actual Local Transport Plan allocation is £614,000)



**Annex C**  
**Local Allocation Programme 2004/05**

Scheme [Delayed from 2003/04]	Status	January 2004 Cost Estimate (£)	April 2004 Cost Estimate (£)
<b>Overspend on 2003/04 programme</b>	<b>Committed</b>	<b>0</b>	<b>20000</b>
<b>A247 Kingfield Road [excluding Woking College]</b>	<b>Design with Constructor</b>	<b>45000</b>	<b>45000</b>
<b>Brewery Road transferred from Local Allocation 28 January 2004</b>	<b>Design with Constructor</b>	<b>50000</b>	<b>35000</b>
<b>Canal Towpath Enhancements</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>5000</b>
<b>Quintrell Close, Goldsworth Park</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>5000</b>
<b>Monument Road, Woodham</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>5000</b>
<b>Claremont Avenue j/w Wych Hill, Kingfield</b>	<b>Deferred from 2004/05 LTP Programme</b>	<b>5000</b>	<b>10000</b>
<b>Community Safety</b>	<b>On-going</b>	<b>0</b>	<b>10000</b>
<b>Total</b>			<b>135000*</b>

(\*Note: actual Local Allocation is £135,000)