



**OFFICER REPORT TO LOCAL COMMITTEE
(WOKING)**

**LOCAL TRANSPORT PLAN PROGRAMME
FOR 2008 TO 2013**

20TH FEBRUARY 2008

KEY ISSUE: This report recommends a programme of Local Transport Plan (Integrated Transport) Schemes to be implemented in 2008/09 together with the provisional forward Programme for Woking covering the period 2009/10 to 2012/2013.

SUMMARY:

The report summarises progress by the Committee sub-group in prioritising the forward programme for the next five years. It sets out the programme for 2008/09 and the provisional programme for 2009/10 to 2012/13. There is a need that the sub-group meet twice a year to consider the progress of the 2008/09 programme and review the programme for the 2009/10 to 2012/13 and extending the programme to 2013/14, enabling a full 5-year programme to be achieved. The Local Committee would therefore receive a similar report to this at the February 2009 Local Committee meeting. However, it should be noted that at the Full Council meeting on the 5 February 2008, it was indicated that the 2008/09 Local Transport Plan (Integrated Transport) budget would be reduced by 50% compared to the 2007/08 base budget for Woking.

OFFICER RECOMMENDATIONS:

The Committee is asked to agree:

- (i) That the detailed programme for 2008/09 and the 4-Year indicative programme 2009/10 to 2012/13 as indicated in **Annex A** be approved.
- (ii) That officers be authorised to proceed with any necessary actions including traffic orders, advertisements and notices of intent in order to deliver these projects.
- (iii) That the officers hold 'round table' meetings with the Chairman and Electoral Division Member(s) at appropriate times to progress Initial Design and Detailed Design processes to enable the schemes to progress to the next appropriate stage (subject to funding).
- (iv) That the Local Capital Allocation be used to assist delivery of the Integrated Transport Capital schemes for 2008/09 programme, (Initial and detailed design, accessibility improvements and part towards the Basingstoke Canal as indicated in **Annex A**
- (v) That the Local Committee approve that the schemes as scheduled in **Annex B** are deleted from the programme.
- (vi) That the Chairman and Local Highways Manager agree any additional funding for the schemes highlighted in yellow, when the funding is known, to enable the 2008/09 works programme to be agreed with Ringway Infrastructure Services.
- (vii) That the Local Committee sub group meet during July 2008 to review progress of the 2008/09 programme and November 2008 to review the possible 2009/10 programme by touring the district similar to November 2007.

1 INTRODUCTION and BACKGROUND

- 1.1 The LTP programme is continually reviewed on an annual basis to ensure a flexible and equitable approach to the needs of the community within the objectives of the LTP.
- 1.2 The first Local Transport Plan for Surrey covered the 5-Year period 2001/02 to 2005/06. Much work has been achieved within the Woking area during this period and the second Local Transport Plan covers the period 2006/07 to 2010/11.
- 1.3 The Local Committee approved the first 5-Year programme for Woking in the second Local Transport Plan series covering the period 2006/07 to 2010/11 on the 15th June 2006 and this was reviewed and a revised and an extended 5-year programme was approved at the Local Committee meeting on 28 February 2007 (minute 11/07 refers).
- 1.4 The Local Committee has been updated on a monthly basis using the 'traffic light system' of progress on the 2007/08 programme. Overall, there has been good progress made on the schemes, but some have been the subject of delay for a number of reasons.

2 ANALYSIS AND OPTIONS

- 2.1 **Annex A** indicates the 2008/09 programme (highlighted in green) the Local Transport Plan (ITS) funding concentrates on the construction side with the funding allocated to 'getting the job done on the ground' and therefore making life easier for the County Council's customers living, working or visiting the Woking area. The Local Allocation funding has been allocated to the Initial and Detailed design so that schemes will be ready for construction in future years, plus some other areas of important work that fulfil the Local Transport Plan Objectives and Targets.
- 2.2 The 2009/10 to 2011/12 programmes have been reviewed and extended to cover the 2012/13 financial year to ensure that Woking has a 4-Year indicative programme. However, this should be treated as a flexible programme as the funding is indicative but with the potential 50% reduction for 2008/09, a number of schemes will slip from the 2008/09 programme (coloured yellow) into the 2009/10 and 2009/10 into 2010/11 and so on. Despite the potential 50% reduction, this 4-year programme will also assist officers in preparing bids when central allocations become available and our colleagues in Transportation Development Control when assessing Planning Applications that may attract Section 106 / 278 funding.
- 2.3 The review of the existing programme approved by the Local Committee on 28 February 2007, has enabled the schemes to be reassessed against the Local Transport Plan Assessment Criteria to ensure that schemes rated as a 'High Priority' are placed within the top half of the programme and schemes of a 'lower priority' within the bottom half of the programme. Some schemes fall beyond the life of the 5-Year programme and are

therefore indicated in the LTP3 2013/15 period column.

- 2.4** The reassessment has allowed the introduction of new schemes suggested by Electoral Division Members of the Local Committee for Woking, whereby each Electoral Division Member could submit up to 2 new schemes. These schemes have also been through the Local Transport Plan Assessment criteria and some have been rated quite highly and have succeeded in making it in to the 5-Year programme where others have not, but are still registered within the 'Assessment Pool'. Details of the submissions are indicated in **Annex C**.
- 2.5** Following Initial Design during this year two schemes are recommended to be deleted from the programme, as indicated in **Annex B**
- 2.6** The B382 Old Woking Road Route Management Study has been rated towards the top of the Programme but has not been allocated funding for 2008/09 as the costs only include Initial and Detailed Design as construction costs are unknown until the study has been completed. It is also felt that developed schemes should be given priority over a study.
- 2.7** The Woking Town Centre Access Study – A320 Pedestrian Island near York Road is coloured yellow, as this scheme still requires Detailed Design and with the potential reduction in available funding for 2008/09, all the available funding has been allocated on schemes that are ready to be constructed.
- 2.8** It is planned to continue with the 'traffic light system' on a monthly basis to keep all Local Committee members up to date on progress of the 2008/09 programme.
- 2.9** Old Woking Road Speed Limit has been allocated £1,000 funding due to its high importance.
- 2.10** The 93 projects on the minor schemes list are estimated to cost a total of some £4.3 million. The current LTP funding of £450,000 per annum is in doubt for 2008/09 and maybe reduced by up to 50%. In addition the Committee may choose to use its Local allocation of £100,000 on transportation projects to enable Initial and Detailed Design to be undertaken and some other areas of important work that fulfil the Local Transport Plan Objectives and Targets. However, the 5-year programme has assumed that the £450,000 from the LTP (ITS) and the Local Allocation of £100,000 will be available. Any reduction in these budgets away from this programme will delay scheme progress and therefore may have an adverse effect on Surrey County Council meeting its targets.
- 2.11** It is recommended that the Local Committee agree to the £100,000 Local Allocation as set out below:
- Initial Design £25,000 – this will enable the schemes to progress using the Local Allocation funding. Without it, the schemes would require Local Transportation funding taken from the £450,000 and therefore the 5-year programme would mean that severe delays would be foreseen.

- Detailed Design £54,000 – this will enable the schemes to be designed to Road Safety Audit Stage 2 and on completion the schemes will then progress to construction.
- Small Accessibility Improvements to be undertaken across Woking. The programme of sites has not yet been determined therefore a block allocation of £10,000 has been identified.
- £10,000 has been allocated to the Basingstoke Canal Project to continue the improvements programme, an additional £14,000 has been allocated from the LTP.
- £1,000 has been allocated towards the cost of the B382 Old Woking Road Speed Limit

3 CONSULTATIONS

- 3.1 The Local Committee sub-group met on the 23 July 2007 to review the 2008/09 programme and were briefed on the Objectives and targets of the Local Transport Plan and how to bid for new projects.
- 3.2 To ensure that the schemes would continue to enter the LTP 'Assessment Pool' and be promoted into the 5-Year programme, each Electoral Division members was asked to submit up to 2 new schemes per Electoral Division by 15 October 2007.
- 3.3 The sub group met again on the 12 November 2007 and had a tour of the district in a Pegasus coach stopping off at potential 2008/09 sites, ongoing works as well as recently completed schemes.

4 FINANCIAL IMPLICATIONS

- 4.1 The Implementation Programme is constrained by the indicative available funding. The Committee's current allocation for devolved Integrated Transport Capital is still to be determined but £450,000 for 2008/09 has been assumed within the programme, although the likelihood is up to a 50% reduction and therefore the schemes vulnerable to delay are indicated in yellow. However, referring to Annex A the schemes that are vulnerable to delay due to a possible reduction in funding (up to £135,000) are shaded yellow. Lavender Park Road and the Basingstoke Canal Project have not been shaded yellow as these schemes have already commenced.
- 4.2 If there were any carry over funding from the 2007/08 to 2008/09 year, this would be allocated to the schemes that had already commenced during the previous year. This would enable these works to be completed. All of these funding streams would require Executive approval.
- 4.3 The Committee's current allocation for Local Capital is £100,000 for 2008/09, again subject to Executive approval. The carry forward from 2007/08 (if any) to 2008/09 is not yet known but any carry over would be allocated towards completing the works that had already commenced

during the previous year.

4.4 In addition to the above two funding streams, Central Funding bids have been made and are awaiting approval from the Executive on the following package of works:

- Central funding for Cycle Improvements to the Basingstoke Canal Project within Woking £60,000. Details of this bid can be found within the Woking Walking and Cycling Strategy (minute 33/07 refers).
- Central funding for Walking Improvements at Woking £13,000 and West Byfleet £20,000. Again details of this bid can be found within the Woking Cycle and Walking Strategy item.

5 SUSTAINABLE DEVELOPMENT IMPLICATIONS

5.1 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 this integrated transport budget will be expended on projects and schemes in line with this vision whilst fulfilling its key commitments.

6 CRIME & DISORDER IMPLICATIONS

6.1 There are no specific crime and disorder implications.

7 EQUALITIES IMPLICATIONS

7.1 The programme should raise no equality implications, as all the proposals will seek to eliminate any perceived and or actual inequalities.

8 CONCLUSIONS AND RECOMMENDATIONS

8.1 In terms of prioritisation and funding, this review allows continuous assessment by the Local Committee with the necessary input to ensure a robust LTP programme is available for the Woking area over the next 5 years and assist with the bidding process when central funding becomes available.

9 WHAT HAPPENS NEXT

9.1 The Executive must approve the Financial budgets for the 2008/09 year during March 2008, which will enable the projects approved at this meeting to be carried out at the stages indicated in **Annex A**. If the funding is lower than the £450,000 LTP (ITS) and £100,000 (Local Allocation) the green coloured schemes will proceed and the yellow schemes will need to be agreed between the Chairman and Local Highways Manager (dependant on the level of funding) to enable the 2008/09 programme of works to be agreed with Ringway Infrastructure Services and reported to the 23 June 2008 Local Committee to be ratified.

9.2 The member sub-group proposed to have their next meeting in late July

2008 to review the 2008/09 programme and a further meeting / tour during November 2008 to review the forthcoming 2009/10 programme.

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BACKGROUND PAPERS: None

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