



OFFICER REPORT TO LOCAL COMMITTEE (WOKING)

Local Transport Plan & Local Allocation Programme 2009/10 & Indicative 2010/11 to 2013/14

16 FEBRUARY 2009

KEY ISSUE

This report recommends a programme of Local Transport Plan (Integrated Transport) Schemes to be implemented in 2009/10 together with the Provisional Forward Programme for Woking covering the period 2010/11 to 2013/2014.

SUMMARY

The report sets out the options for a programme for 2009/10 and the provisional programme for 2010/11 to 2013/14 (not allocated to individual years). All Members of the Committee and all Borough Councillors have had the opportunity to see the list of schemes being considered.

The Local Committee will receive a similar report to this at the February 2010 Local Committee meeting. However, it should be noted that the final budget for 2009/10 will not be set until March 2009, but it has been indicated that the 2009/10 Local Transport Plan (Integrated Transport) budget would remain the same as the base budget for 2008/09 and therefore for Woking this would mean a budget of £160,000.

OFFICER RECOMMENDATIONS

The Local Committee (Woking) is asked to agree :

- i. That either the detailed programme for 2009/10 Option A or Option B is approved as indicated in **Annex A** and the 4-Year indicative programme 2010/11 to 2013/14 as indicated in **Annex B** 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 2009/10 programme, (Initial and detailed design, accessibility improvements) as indicated in **Annex A**.
- v. That the Local Committee approves the schemes as scheduled in **Annex C** are deleted from the programme.

1. INTRODUCTION AND BACKGROUND

- 1.1 The Local Transport Programme (LTP) 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 has been updated on a regular basis using the 'traffic light system' of progress on the 2008/09 programme. Overall, there has been good progress made on the schemes, but some have been the subject of 'overspends' that have been disputed with the County Council's contractor Ringway.
- 1.4 These 'overspends' currently total £60,000 and if any of the disputed costs have to be accepted the 'overspend' will be taken off the 2009/10 budget.

2. ANALYSIS AND OPTIONS

- 2.1 **Annex A** indicates the two options for 2009/10 programme. This provides the option of setting aside funding for the Cycle Woking Project (Option A) or not as indicated in (Option B).
- 2.2 Both Options use the Local Transport Plan (ITS) funding, which 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.
- 2.3 The 2010/11 to 2012/13 indicative programmes have been reviewed and extended to cover the 2013/14 financial year to ensure that Woking has a 4-Year indicative programme. 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. However, schemes have not been allocated to individual years as the choice of either Option A or B will affect this programme.

- 2.4 The review of the existing programme approved by the Local Committee on 20 February 2008, and transferring the Cycling Schemes to the Cycle Woking Project has enabled the remaining 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.
- 2.5 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**.
- 2.6 Following the latest review it is considered that some schemes should be deleted from the programme, as indicated in **Annex B**.
- 2.7 The B382 Old Woking Road Route Management Study has been rated towards the top of the Programme but has not been allocated funding for 2009/10 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.
- 2.8 It is recommended that the Local Committee agree to the £100,000 Local Allocation as set out in **Annex A**.

3. CONSULTATIONS

- 3.1 All Members of the Committee and all Borough Councillors have had the opportunity to see the list of schemes being considered.
- 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 17 November 2008.

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 £160,000 for 2009/10 has been assumed within the programme, although there is the likelihood that some of the disputed 'overspend' will need to be

accepted and therefore the available budget of £160,000 will be reduced.

- 4.2 The Committee's current allocation for Local Capital is £100,000 for 2009/10, subject to Executive approval. The carry forward from 2008/09 (if any) to 2009/10 is not yet known.

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. REASONS FOR RECOMMENDATIONS

- 9.1 These proposals allow for the Surrey Highways Team (Woking) to plan and programme works over the 2009/10 financial year and provide assistance to other parties with reference to the 4-year 'Assessment Pool'.

10. WHAT HAPPENS NEXT

- 10.1 The Executive must approve the financial budgets for the 2009/10 year during March 2009, 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 £160,000 LTP (ITS) and £100,000 Local Allocation, schemes will need to be funded in priority order until the funding is exhausted. This will enable a works programme to be

agreed with Ringway. The final works programme will be presented to Local Committee members as soon as practical.

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BACKGROUND PAPERS:

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