



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

**Update of Local Highways Programme
8 July 2009**

KEY ISSUE

To update the Committee on the works programme and budgetary position.

SUMMARY

The paper provides specific details of works planned in the Woking area in this financial year and includes a revised minor improvements programme and details on the budgets available to this Committee.

ELECTORAL DIVISION AND MEMBER

All divisions

OFFICER RECOMMENDATION

The Local Committee (Woking) is asked to

- a) Note and approve the minor improvements programme and funding arrangements, as contained in the report and annex A.**
- b) Note and approve the proposed local revenue spend, as detailed within the report**
- c) Note the approved major maintenance, surface dressing, footway, local structural repair and drainage programme**

1. INTRODUCTION AND BACKGROUND

- 1.1 This committee receives regular reports on the minor improvements programme. In February 2009 the Committee agreed a forward works programme for this financial year.
- 1.2 The forward programme is reassessed after the annual Members' tour. The next tour is scheduled for later this year and this will give Members the opportunity to consider new schemes for the future.

2.0 Minor improvement budget

- 2.1 This is the second year of a two-year programme, which is targeting investment of Local Transport Plan (LTP) funding towards maintenance of the asset. A consequence of this is that funding for minor improvements is at the same level as last year, £160,000. In addition there is £100,000 of capital Local Allocation (LA) funding available.
- 2.2 In previous years, there has been a carry forward of any underspends / overspends for both of these budgets. It is expected that this will be the situation for 2009/10 but at the time of writing this report the decision is yet to be considered by the Cabinet. The Committee will be advised if this is not approved.
- 2.3 In February the Committee was advised that there was likely to be a potential overspend. The financial outturn for 2008/9 shows the actual overspend of £127,492 for LTP and an overspend of £25,448 for LA. This means that the available budget for minor improvements in Woking is limited, with a predicted LTP budget of £32,508 and a LA of £74,552 if the roll forward is approved. The overspend was caused primarily by costs from 2007/08 being rolled forward and drawn from the 2008/09 budget. For Anchor Hill this was £60k and Redding Way £45k. In addition Denton Way Puffin crossing was £43k over allocation and Westfield Road puffin £47k. Fuller details can be provided on request.
- 2.4 In addition to the LTP and LA budget there is considerable investment through Woking Cycle Town status, as reported to this Committee in February 2009. Cycle England has provided £1.82m of "match" funding, affording the opportunity for a range of new cycle friendly infrastructure. A full report updating on progress will be presented to Committee in October.

3.0 Alterations to the previous reported programme

3.1 Due to budgetary constraints it has been necessary to amend the forward programme of minor works for 2009/10. After the February meeting £40,000 of LTP and £9,000 of LA still needed to be allocated, as it was not approved for use as part of the Cycle Town works. This is now not necessary because of the overspend. The programme is detailed in Annex A but for ease reference changes are detailed below:

- A245 Parvis Road Byfleet – speed limit review – delayed
- Heathside Road / White Rose Lane Zebra - delayed
- CPE – Waiting restriction amendments (capital) – reduced to £5000

4.0 Local revenue spend

4.1 In 2008/09 £103,000 was available for local priorities. This was split as below

£75,000	drainage works
£28,000	minor general repairs

4.2 It has been agreed that there will be £100,000 available this year for similar purposes. This is for the Local Committee to determine.

4.3 Following initial consultation with Members earlier in this financial year, it is recommended that it is used as detailed below

£10,000	refreshing road signs and lines
£35,000	ditching and drainage works
£35,000	minor footway / carriageway schemes
£10,000	town centre improvements
£5,000	parking reviews
£5,000	treeworks

A small allocation has been made to facilitate parking reviews. This was previously all shown as capital expenditure, but this is no longer permitted as initial scheme development has been classified as revenue. If this funding is not required, it will be reallocated.

5. Major Maintenance and surface dressing

- 5.1 The total budget available for carriageway major maintenance road surfacing across Surrey is £16.6m. This has been split 60% for major repair works and 40% preventative works (such as surface dressing). Roads have been assessed against the agreed revised prioritisation programme (approved by Executive). This includes all roads suggested by County Members. We are now in the second year of a two year programme. The roads within Woking are shown below (this list does not detail the exact lengths).

Surface Dressing / Microasphalt

- St John's Hill Road, St Johns
- Hook Heath Avenue, Hook Heath
- Beaufort Road, Maybury

Major Maintenance

- Victoria Way – note this was brought forward and completed last year ahead of the original programme

6. Local Structural repair

- 6.1 The County Council has allocated £1m for these works. Local structural repair is undertaken on sections of road, which are beyond routine patching works, but the extent of the defects does not merit full major maintenance works.

- 6.2 Within Woking works are planned for the following locations

- Lockfield Drive – junction with Kirkland Avenue, Goldsworth Park
- Hook Heath Avenue - junction with Mile Path, Hook Heath
- Guildford Road – by “Blockbusters”, Woking Town Centre
- Victoria Road / Station Approach –to Heathside Road, Woking Town Centre

Subject to available funds the following will also be completed

- Lockfield Drive – from Arthur's Bridge Road to Victoria Way, Woking Town Centre

- The Broadway – bus lay-by (part), Woking Town Centre

7. Drainage works

7.1 The County Council has allocated £1m to target drainage problems. Sites are prioritised and added to a countywide “wetspot” programme. There are a number of schemes within Woking on this programme, but none are due to be funded in 2009/10.

8. Footway programme

8.1 There is a countywide allocation of £900,000. Schemes in Woking for 2009/10 are:

- Marlborough Road – full length, Maybury
- Walton Road – full length, Maybury
- Victoria Road – south side from Victoria Way to Station Approach, Woking
- Footpath 98 - Hart Road to Rectory Lane, Byfleet
- Guildford Road –from Blockbusters to Victoria Road, Woking
- Old Woking Road – from Hoebridge school to round bend – Old Woking
- Southwood Avenue – full length, Knaphill

9. OPTIONS

9.1 A variety of options are considered as part of the annual Members’ tour.

10. CONSULTATION

10.1 Appropriate consultation will be undertaken at all stages of scheme delivery. This will include Members, Police and residents as necessary.

11. VALUE FOR MONEY AND FINANCIAL IMPLICATIONS

11.1 The minor improvements works programme has been amended to reflect the reduction in available budget.

11.2 There has been a small deliberate over allocation for the minor improvement budgets. This is because schemes do on occasion become

delayed and not completed in the original timescale. The update will continue to be reviewed to reflect scheme progress and available funding.

- 11.3 Schemes will be designed and constructed by the County Council's partner constructor, Ringway.

12. EQUALITY AND DIVERSITY IMPLICATIONS

- 12.1 None

13. CRIME AND DISORDER IMPLICATIONS

- 13.1 None

14. CONCLUSION AND RECOMMENDATIONS

- 14.1 It is recommended the programme of works is agreed as detailed within the report and Annex A

15. REASONS FOR RECOMMENDATIONS

- 15.1 The recommended schemes are consistent with County Council objectives and those of the County Council's Local Transport Plan. Their inclusion will ensure a full forward programme of works.

16. WHAT HAPPENS NEXT

- 16.1 Officers will work to deliver the approved programme.

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BACKGROUND PAPERS: None