



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

### **HIGHWAYS UPDATE**

**26 SEPTEMBER 2012**

#### **KEY ISSUES**

To report progress with the delivery of highway schemes.

To provide an update on the latest budgetary position for highway schemes, revenue maintenance and Community Pride expenditure.

To agree contingency spending plans in the event of any ITS schemes not being deliverable this financial year.

#### **SUMMARY**

This report records the progress made with the delivery of proposed highways schemes, developer funded schemes, and revenue funded works this financial year.

This report discusses the need for ITS budget contingency plans, and asks for approval of proposals.

#### **OFFICER RECOMMENDATIONS**

The Local Committee is asked to:

- (i) Note the progress with the ITS highways and developer funded schemes;
- (ii) Note that a further Highways update report is to be brought back to the next meeting of this Committee.
- (iii) Agree the proposed contingency plans for ITS capital funding, and authorise the NW Area Team Manager together with the Chairman and Vice Chairman of this Committee to agree any additional actions that may be required to ensure this budget is fully utilised.

## 1.0 INTRODUCTION AND BACKGROUND

1.1 Surrey County Council's Local Transport Plan (LTP) aims to improve the highway network for all users. In general terms it aims to reduce congestion, improve accessibility, reduce the frequency and severity of road casualties, improve the environment, and maintain the network so that it is safe for public use.

## 2.0 2012-13 Integrated Transport and Developer Funded Schemes

2.1 The Committee 2012/13 ITS capital budget for Woking has been set at £146,081. A further £148,800 has been carried forward from the previous financial year, giving a total budget of £294,881. In addition to this, £232k of developer funding is identified for schemes giving an overall total budget of £526,881. Table 1 below records the schemes agreed on 26 March 2012 by the Local Committee for delivery in the 2012-13 financial year, and also lists those schemes carried forward from the 2011/12 programme.

**Table 1 - ITS and Developer Funded Schemes for 2012-13**

Project	Budget estimate (£k)	Estimated cost to date (£k)	Details
Woodham Lane/Martyrs Lane junction safety improvements	40	2	Using £25k developer deposits and £15k of Committee capital to provide safety improvements at this junction. Outline design completed. Separate report to be presented to Committee.
Heathside Road/Whiterose Lane zebra crossing	55	2	Using £45k developer deposits and £10k Committee capital to deliver zebra crossing pedestrian improvements. Design under review. Expected construction Jan 2013.
Maybury Hill/Old Woking Road junction improvement study	20	2	Using £20k of developer deposits if possible, otherwise Committee funded. Design only project. Intending to present report to Committee Feb 2013.
Barleymow Lane traffic management and safety improvements	20	0	Design in progress. No TRO found for existing prohibition. New TRO will be progressed. Awaiting confirmation of design completion target date.
Parvis Rd/Oyster Lane – pedestrian crossing facilities	200	1.5	Using £110k of developer deposits and £90k of Committee capital to provide crossing at roundabout junction. In design with target date of Feb 2013 for construction.

<b>Egley Road proposed speed limit reduction</b>	<b>10</b>	<b>2</b>	Assessment completed. See separate Committee report.
<b>Blackhorse Road junction improvements</b>	<b>5</b>	<b>1</b>	Initial speed limit assessment completed. See separate report.
<b>Lower Guildford Road pedestrian improvements</b>	<b>40</b>	<b>2</b>	Using £18k developer deposits and £22k Committee capital to deliver pedestrian improvements on the roundabout crossings at junction with Lower Guildford Road and Hermitage Road. In design. See separate report.
<b>A320 Victoria Way traffic management study</b>	<b>Scheme suspended</b>	<b>0</b>	Provisional budget of £30k. Scheme deferred to 2013/14 whilst assessing impact of WBC proposed changes in vicinity.
<b>Albert Drive traffic management feasibility study</b>	<b>20</b>	<b>2.5</b>	£20k Committee capital to conduct a feasibility study of traffic management options to control vehicle speeds and improve safety. In design. Traffic modelling being undertaken.
<b>Woking on street parking review</b>	<b>No longer required.</b>	<b>0</b>	£16k not now required for on street parking review.
<b>Egley Road j/w Acacia Avenue – traffic signals</b>	<b>LSTF</b>	<b>0</b>	Scheme now to be delivered under LSTF programme.
<b>Sythwood pedestrian crossing</b>	<b>140</b>	<b>40</b>	Budget revised to £140k following need to overcome level differences on site. Construction end Oct/Nov 12.
<b>Lockfield Drive traffic management</b>	<b>15</b>	<b>5</b>	Reducing two lanes to one at the junction with Well Lane. Design complete. Construction Oct 12.
<b>Bagshot Road to Knaphill Road speed limit reduction</b>	<b>20</b>	<b>5</b>	Developer funded reduction from 50 to 40mph. Ties in with speed limit reduction in Guildford. Construction Oct/Nov subject to objections.
<b>Adhoc assessability works</b>	<b>4</b>	<b>0</b>	Developer funded. To be completed.
<b>Old Woking Road (Marist School pedestrian crossing)</b>	<b>LSTF</b>	<b>0</b>	Developer funded crossing. Now forms part of LSTF programme.

<b>TOTAL</b>	<b>589</b>	<b>65</b>	
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- 2.3 One of the outcome recommendations from the Local Committee Chairman's workshop held at County Hall was the need for each Local Committee to agree contingency spending plans that would enable the ITS capital budget to be fully utilised in the event of any schemes not being able to proceed this financial year.
- 2.4 Whilst it is expected that all schemes will be completed this financial year, if for any reason a scheme or schemes are unable to proceed it is therefore proposed that residual ITS budget is used to fund additional localised structural repairs (LSR) from the list appended as Annex 1 of this report, and that delegated approval is given to the NW Area Team Manager to determine which LSR sites to promote in consultation with the Chairman and Vice Chairman of this Committee.

### **3.0 Capital Maintenance Budget**

- 3.1 Following presentation of a report entitled 'Discussion paper for Local Committee Highways Budgets' to the Local Committee Chairman's meeting of 28<sup>th</sup> February 2012, a new Countywide capital maintenance fund was made available, with £146,081 allocated to the Woking Local Committee.
- 3.2 The purpose of this budget is to enable Committees to directly fund resurfacing and major maintenance schemes. In the report presented, it was stated that Officers will be able to make suggestions of suitable sites and approximate scheme costs to aid Member decisions.
- 3.3 Following the Committee meeting held on 27<sup>th</sup> June 2012, it was agreed to fund a programme of localised structural repair work (LSR) as shown in Table 2 below.

<b>Item</b>	<b>Cost (£)</b>	<b>Comment</b>
Wych Hill Rise	7,700	Schedule for construction Dec 2012.
Shaftsbury Road	4,480	Schedule for construction Dec 2012.
Old Avenue (various)	45,699	Schedule for construction Dec 2012.
Oakwood Road	5,180	Schedule for construction Dec 2012.
Wood Lane	23,940	Schedule for construction Dec 2012.
Shores Road	3,696	Schedule for construction Dec 2012.
Inkerman Road	40,544	Schedule for construction Dec 2012.
Summerhayes Close	7,945	Schedule for construction Dec 2012.
Balfour Avenue	9,716	Schedule for construction Dec 2012.

Holly Bank Road	16,632	Schedule for construction Dec 2012.
Sheerwater Road	980	Schedule for construction Dec 2012.
<b>Total</b>	<b>166,512</b>	<b>Budget fully committed</b>

**Table 2 – Summary 2012/13 LSR Programme**

3.4 The LSR programme exceeds the capital maintenance allocation and has been part funded by monies from the Local Committee Revenue budget. All of this work has been ordered and is with our contractor for delivery.

#### **4.0 Revenue maintenance allocations and expenditure 2012/13**

4.1 The 2012/13 revenue maintenance allocation for Woking is £220,420. A further £51,322 has been carried forward from the 2011/12 financial year, giving an overall budget of £271,742. Table 3 shows how these funds have been allocated, and the spend progress to date.

**Table 3 – 2012/13 Revenue Maintenance Expenditure**

<b>Item</b>	<b>Allocation</b>	<b>Comment</b>
Drainage / ditching works	£30,000	£10,196 committed as at 4 <sup>th</sup> Sep 2012.
Carriageway and footway patching works	£111,322	£99,747 committed as at 4 <sup>th</sup> Sep 2012. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	£90,000	£71,437 committed as at 4 <sup>th</sup> Sep 2012.
Signs and Road makings	£30,420	£17,175 committed as at 4 <sup>th</sup> Sep 2012.
Low cost measures	£10,000	£0 committed as at 4 <sup>th</sup> Sep 2012.
<b>Total</b>	<b>£271,742</b>	<b>£198,555 committed as at 4<sup>th</sup> Sep 2012</b>

#### **5.0 COMMUNITY PRIDE FUND**

5.1 The total 2012/13 Community Pride allocation for Woking is £35,000. Committee have determined to divide this fund equally between County Councillor Committee Members.

5.2 The mechanism for managing and spending this fund remains unchanged, and the local Maintenance Engineer, Chris Higgs, will provide guidance and assistance, organise cost estimates, and raise orders to ensure delivery of works.

5.3 To ensure that this fund is effectively spent, and to enable highways contractors to deliver works before the end of the financial year, Committee have agreed a cut-off date of the 31<sup>st</sup> December, so that in the

event of no firm spending decisions being made, approval is given for the Maintenance Engineer for Woking to determine suitable works and organise their delivery. However, following the Local Committee Chairman's workshop, it has been recommended that the cut-off date for all Committee's should be 31<sup>st</sup> October 2012, and so Committee are asked to be mindful of this date.

5.4 A summary of spend progress is shown in Table 4.

<b>Member</b>	<b>Allocation (£)</b>	<b>Comment</b>
Liz Bowes	5,000	£2346 committed as at 4 <sup>th</sup> Sep 2012.
Ben Carasco	5,000	£227 committed as at 4 <sup>th</sup> Sep 2012.
Will Forster	5,000	£1183 committed as at 4 <sup>th</sup> Sep 2012.
Mohammed Amin	5,000	£0 committed as at 4 <sup>th</sup> Sep 2012.
Geoff Marlow	5,000	£3510 committed as at 4 <sup>th</sup> Sep 2012.
Diana Smith	5,000	£3932 committed as at 4 <sup>th</sup> Sep 2012.
Linda Kemeny	5,000	£1890 committed as at 4 <sup>th</sup> Sep 2012.
<b>Total</b>	<b>35,000</b>	<b>£13,088</b> committed as at 4 <sup>th</sup> Sep 2012

**Table 4 – Community Pride spend progress**

#### **4.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 4.1 Proposed ITS schemes are prioritised to ensure that the maximum public benefit is gained from any funding made available. So far as is practicable, Officer proposals follow the Countywide scheme assessment process (CASEM) and the prioritisation order determined by this.
- 4.2 The Committee Revenue Maintenance budget is used to target the most urgent sites where a specific need arises, to keep up with general maintenance activities that reduce the need for expensive repairs in the future, and to support local priorities. The nature of these works is such that spend may vary slightly from the split as shown in Table 2.

#### **5.0 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 5.1 It is an objective of Surrey Highways to treat all users of the public highway equally and with understanding. An Equalities Impact Assessment is undertaken for each Integrated Transport Scheme as part of the design process.

#### **6.0 CRIME AND DISORDER IMPLICATIONS**

- 6.1 A well-managed highway network can contribute to reduction in crime and disorder.

**7.0 CONCLUSION AND RECOMMENDATIONS**

- 7.1 The Committee is asked to note the progress with all schemes and budgets.
- 7.2 The Committee is asked to agree the proposed contingency plans in the event of there being any underspend with this year's ITS programme.
- 7.4 It is recommended that a further Highways Update report is presented at the next Committee meeting.

**8.0 REASONS FOR RECOMMENDATIONS**

- 8.1 The above recommendations are made to enable progression of all Committee highway-related schemes and works.

**9.0 WHAT HAPPENS NEXT**

- 9.1 Officers will continue to progress delivery of all schemes and ensure effective use of all budgets.

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**BACKGROUND PAPERS:** None

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