



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

HIGHWAYS UPDATE

5 DECEMBER 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 the 2013/14 ITS schemes programme.

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 2013/14 ITS schemes programme, 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 ITS proposals for 2013/14 subject to the anticipated provision of capital funding.

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	5	Using £25k developer deposits and £15k of Committee capital to provide safety improvements at this junction. Outline design and safety audit complete. Provisional construction date Jan 2013.
Heathside Road/White Rose Lane zebra crossing	55	4	Using £45k developer deposits and £10k Committee capital to deliver zebra crossing pedestrian improvements. Design complete. 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 March 2013.
Barleymow Lane traffic management and safety improvements	10	1	Design in progress. No TRO found for existing prohibition. New TRO will be progressed. Awaiting confirmation of design completion target date. Proposed for construction 2013/14.
Parvis Rd/Oyster Lane – pedestrian crossing facilities	150	5	Using £110k of developer deposits and £40k of Committee capital to provide crossing at roundabout junction. Design and safety audit complete with target date of Feb 2013 for construction.

Egley Road proposed speed limit reduction	10	2	Assessment completed. With legal for advertising TRO. Construction planned for Feb 2013.
Blackhorse Road junction improvements	2	1	Initial speed limit assessment completed. Awaiting decision from Cabinet Member in December 2012.
Lower Guildford Road pedestrian improvements	40	2	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. Design complete. Safety audit in progress.
A320 Victoria Way traffic management study	Scheme suspended	0	Provisional budget of £30k. Scheme suspended.
Albert Drive traffic management feasibility study	10	5	£10k Committee capital to conduct a feasibility study of traffic management options to control vehicle speeds and improve safety. In design. Traffic modelling completed. Planning consultation.
Woking on street parking review	No longer required.	0	£16k not now required for on street parking review.
Sythwood pedestrian crossing	140	100	Budget revised to £140k following need to overcome level differences on site. Construction in progress.
Lockfield Drive traffic management	15	5	Reducing two lanes to one at the junction with Well Lane. Design complete. Construction Jan 13.
Bagshot Road to Knaphill Road speed limit reduction	25	5	Developer funded reduction from 50 to 40mph. Ties in with speed limit reduction in Guildford. No TRO objections. Planned construction Mar 13.
Adhoc assessability works	4	0	Developer funded. To be completed.
TOTAL	521	137	

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 28th 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 27th June 2012, it was agreed to fund a programme of localised structural repair work (LSR) as shown in Table 2 below.

Item	Cost (£)	Comment
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.
Total	166,512	Budget fully committed

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.

Item	Allocation	Comment (as at 20 th November 2012)
Drainage / ditching	£30,000	£30,861 committed.
Carriageway and footway patching	£111,322	£110,084 committed. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	£90,000	£74,954 committed.
Signs and Road makings	£30,420	£25,157 committed.
Low cost measures	£10,000	£10,000 committed.
Total	£271,742	£251,058 committed

Table 3 – 2012/13 Revenue Maintenance Expenditure

4.2 It is noted that there has been very good progress with budget use and that 92% has been committed as of 20th November 2012.

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 31st 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 was recommended that the cut-off date for all Committee's should be 31st October 2012.

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

Member	Allocation (£)	Comment (as at 20 th November 2012)
Liz Bowes	5,000	£5000 committed.
Ben Carasco	5,000	£227 committed (£4772 planned).
Will Forster	5,000	£5000 committed.
Mohammed Amin	5,000	£5000 committed.
Geoff Marlow	5,000	£5000 committed.
Diana Smith	5,000	£5000 committed.
Linda Kemeny	5,000	£5000 committed.
Total	35,000	£30,227 committed

Table 4 – Community Pride spend progress

6.0 ITS programme proposals for 2013/14

6.1 Following the Woking Local Committee workshop held on 24th October 2012, it was agreed in principle to promote the ITS schemes shown in Table 5 below in 2013/14, subject to Committee's formal approval.

Project	Budget estimate (£k)	Details
Delivery of the Albert Drive traffic calming scheme	100	Under design this financial year, with proposal to deliver in 2013/14.
Barleymow Lane pedestrian improvements	30	Under design this financial year, with proposal to deliver in 2013/14.
St Johns Road speed reduction	15	Proposed for design in 2013/14 with a view to construction in 2014/15.
Pembroke Road speed reducing measures	10	Proposed for design in 2013/14 with a view to construction in 2014/15.
Blackhorse Road junction safety improvements	10	Proposed for design in 2013/14 with a view to construction in 2014/15.
Prey Heath Road pedestrian improvements	5	Proposed by Will Forster for design in 2013/14 funded from Community Pride monies.
Total	170	
Maybury Hill/Old Woking Road junction improvement	150	In the event of the Albert Drive scheme not being affordable, or unable to proceed for other reasons, this project is proposed as an alternative to those listed above, with the exception of the Prey Heath Road scheme.

Table 5 – Proposed ITS programme for 2013/14

6.2 These proposals are made with the anticipation that the capital ITS allocation for Woking will be £146,081 for 2013/14. The proposed list exceeds the available funding, and based upon initial cost estimates, some schemes may need to be deferred.

6.3 Although, under these circumstances, any underspend of capital ITS funding is unlikely, contingency plans will be put before Woking Local Committee for consideration before the end of this financial year.

7.0 FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

7.1 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.

7.2 The Committee Capital and Revenue Maintenance budgets are 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 that shown in Tables 2 and 3.

8.0 EQUALITIES AND DIVERSITY IMPLICATIONS

8.1 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.

9.0 CRIME AND DISORDER IMPLICATIONS

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

10.0 CONCLUSION AND RECOMMENDATIONS

10.1 The Committee is asked to note the progress with all schemes and budgets.

10.2 The Committee is asked to agree the ITS proposals for 2013/14.

10.3 It is recommended that a further Highways Update report is presented at the next Committee meeting.

11.0 REASONS FOR RECOMMENDATIONS

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

12.0 WHAT HAPPENS NEXT

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

LEAD OFFICER: Andrew Milne, Area Highways Manager (North West)

TELEPHONE NUMBER: 03456 009 009

E-MAIL: highways@surreycc.gov.uk

CONTACT OFFICER: Andrew Milne, Area Team Manager (NW)

TELEPHONE NUMBER: 03456 009 009

E-MAIL: highways@surreycc.gov.uk

BACKGROUND PAPERS: None

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