



WOKING JOINT COMMITTEE

DATE: 4 MARCH 2015
LEAD OFFICER: ANDREW MILNE, AREA HIGHWAYS MANAGER (NW)
SUBJECT: HIGHWAYS UPDATE
AREA: WOKING

SUMMARY OF ISSUES:

To report progress made with the delivery of proposed highways and developer funded schemes, and revenue funded works for the 2014/15 financial year.

To report on relevant topical highways matters.

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

To request a decision on use of Parking surplus monies.

RECOMMENDATIONS:

Woking Joint Committee is asked to:

- (i) Note the progress with ITS highways and developer funded schemes, and revenue funded works for the 2014/15 financial year
- (ii) Note progress with budget expenditure
- (iii) Note that a further Highways Update will be brought to the next meeting of this Committee.
- (iv) Agree the use of Parking surplus monies as set out in paragraph 2.7

REASONS FOR RECOMMENDATIONS:

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

1. INTRODUCTION AND BACKGROUND:

1.1 Surrey County Council's Local Transport Plan (LTP) states the aim of improving the highway network for all users, through measures such as reducing congestion, improving accessibility, reducing personal injury accidents, improving the environment and maintaining the highway network so that it is safe for all users.

2. ANALYSIS:

2.1 ITS programme for 2014/15

2.1.1 The Committee 2014/15 ITS capital budget for Woking was set at £146,081. Due to a limited overspend of £38,000 during the 13/14 financial year, this balance is reduced to £108,081, but further funding sources have been identified of £23,997 which have reduced the impact of the overspend, enabling an overall budget of £132,078. Table 1 below records the schemes agreed during the Woking Local Committee held on 4 December 2013 for delivery in the 2014-15 financial year.

Project	Budget (£)	Details
Albert Drive part scheme completion	37,873	Substantially completed. Some minor works and safety audit review to follow.
Delivery of Pembroke Road traffic calming	40,000	Formal price of £65k received from contractor, and in excess of original estimate. Contractor has since advised they now have inadequate resources to deliver scheme until new financial year. Have requested revised delivery dates.
Blackhorse Road junction safety improvements	75,000	Formal price of £100k received from contractor. In excess of original estimate. Contractor has since advised they now have inadequate resources to deliver scheme until new financial year. Have requested revised delivery dates. Advance drainage works commenced.
Prey Heath Road pedestrian improvements	50,000	Work commenced on site. Anticipated completion by end March. Formal price of £75k received from contractor, in excess of original estimate.
Barleymow Lane traffic management measures	0	No further works required. TRO and signs delivered in 2013/14. Scheme complete.
Warbury Lane traffic management modification	10,000	Substantively completed. Final price for works £12,500.
Total	212,873	

Table 1 – ITS programme for 2014/15

2.1.2 There has been disappointing progress with delivery of schemes. The changes outlined in Table 1 have resulted from delays in the design process, delays with

receiving detailed cost information from our contractor, and inadequate contractor resources being available in the final quarter of this financial year to deliver works. Updated programme information was communicated to Woking Committee Members by email on 2 February 2015.

- 2.1.3 The 2014/15 programme was approved based on original cost estimates. The inaccuracy of these has meant that not all schemes are now affordable, without either additional funding being available for delivery of ITS schemes in 2015/16, or amendments being made to the 2015/16 ITS programme as approved by the Woking Joint Committee.
- 2.1.4 To accommodate this, proposals are set out in section 2.7 of this report for Committee approval to enable any remaining unfunded ITS schemes from the 2014/15 financial year to be funded from parking surplus monies.
- 2.1.5 To ensure that unspent capital monies are available to deliver the outstanding schemes in 2015/16 a formal request for budget re-profiling has been made.

2.2 Capital Maintenance programme for 2014/15

- 2.2.1 During the Woking Local Committee private meeting held on 4 December 2013, the programme of localised structural repair work (LSR) shown in Table 2 of this report, was agreed for delivery, subject to receipt of £146,081 anticipated capital funding:

Road Name (Number)	Limits	Area	Cost (£)	Progress
Paxton Gardens	Area by Roundabout, O/S No 5	Paxton Gardens BC	0	Scheme cancelled as unaffordable following final cost information from contractor of £80,000.
Woodside Close	Whole Road	Knaphill SH	0	Works completed. Funded by central capital budget.
Royston Road	Access to industrial Estate	Byfleets RW	0	Works completed. Funded by central capital budget.
Vicarage Road Including The Moorlands Bellmouth	Change in surface close to R/B with Kingfield to house called Humbledon	Woking WF (Kingfield)	0	Works on hold due to conflict with utility works. Possible deferral to 2015/16. Estimated £23,542
Warbury Lane	Bottom section, to the width restriction, and Top section, Boundary of Borough to first house after width restriction	Woking SH	0	Delivered through central capital budget. Completed.
Kingfield Road Footway	behind Kingfield Arms	Woking WF	10,726	Completed.

Sopworth Drive R/B	Whole R/B	Byfleet RW	17,259	Awaiting programme date.
Contractor overhead and profit			16,000	Estimated
TOTAL			43,985	
Queen Elizabeth Way	Concrete section to end of road	Woking WF	40,204	
Dartnell Ave	Redwing Grdns to Parvis Road	Byfleet RW	20,300	
Lych Way	Whole Road	Woking Horsell CK	31,460	
Old Guildford Road	Footway between Bourne Way to Old Barn Drive on one side and jct with Egley Road to Buckingham Service Station	Woking WF	8,240	
Woodlands	Whole Close	Woking WF	15,440	Completed through revenue funding.
Dartnell Park Road	Wild Acres to Holland House	Byfleet RW	11,550	
Woodmancote Gardens	Whole Road	West Byfleet RW	7,280	
Maitland Close	Whole Road	Woking RW	9,660	
Cavenham Close	Whole Close	Woking WF	14,261	
Dartnell Close	Whole Road	Byfleet RW	6,520	
Guildford Road	Opposite junction to Constitution Hill	Woking WF	1,802	

Table 2 – 2014/15 capital maintenance and contingency works programme

2.2.2 Capital maintenance works for 2014/15 are shaded above. Due to good progress with securing funding for Joint Committee nominated sites through central capital budgets, the originally agreed programme value of £135,805 was reduced to £94,149, prior to the cancellation of the Paxton Gardens scheme.

2.3 Revenue maintenance allocations and expenditure 2014/15

2.3.1 The 2014/15 revenue maintenance allocation for Woking is £220,420. Table 3 shows how these funds have been allocated, and the spend progress to date.

Item	Allocation (£)	Spend to date (£)
Drainage / ditching	60,000	38,375
Carriageway and footway patching	60,000	82,339
Vegetation works	60,000	81,289

Signs and markings	30,420	10,548
Low cost measures	10,000	9,354
Kier OHP	*	12,350 * (included in allocation figures)
Total	£220,420	£221,906 committed

Table 3 – 2014/15 Revenue Maintenance Expenditure

2.4 COMMUNITY ENHANCEMENT FUND

2.4.1 The total 2014/15 Community Enhancement allocation for Woking is £35,000. Committee have previously determined to divide this fund equally between County Councillor Committee Members.

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

Member	Allocation (£)	Spend to date (£)
Liz Bowes	5,000	5,000
Ben Carasco	5,000	5,000
Will Forster	5,000	5,000
Saj Hussain	5,000	5,000
Richard Wilson	5,000	5,000
Colin Kemp	5,000	5,000
Linda Kemeny	5,000	5,000
Total	35,000	35,000

Table 4 – Community Enhancement Fund spend progress

2.5 Other highways related matters

2.5.1 Customer enquiry responses

The continued mild weather in the last quarter has meant the downward trend has continued since the extremely high volume of enquiries in the first part of the year. Overall volumes remain high with over 149000 received for the 2014 calendar year, giving an average of approximately 12400 per month, down from 13100 in the third quarter.

For Woking specifically, 6672 enquiries have been received since January, of which 3477 were directed to the local area office for action, 94% of which have been resolved. This response rate is slightly below the countywide average of 95%. Although the response rate remains high, we are working hard in conjunction with our contractors to improve the service we provide. A new Works Management System has given greater clarity to the enquiry management process, and officers are able to view better information and works schedules.

Work continues to improve performance and we are currently undertaking a Key Driver Analysis of the annual National Highways and Transport survey to better understand customer satisfaction. In addition, the Customer Service Excellence Member Reference Group is reviewing our response standards and Customer Charter.

Although there has been a reduction in customer contacts, complaints have remained high, with 524 at Stage 1 compared to 487 for 2013. The North West area received 73. The main reasons for these have been recorded as communication, and/or the failure to carry out works to either the required standard or timescale. In addition, 13 complaints have been escalated to Stage 2 of which we were found to be at fault in four. Seven complaints have been made to the Local Government Ombudsman about the Service, none of which have been upheld.

2.6 Capital works programme for 2015/16

- 2.6.1 Following a request made in the previous Woking Joint Committee, the capital works programme, which was formally agreed in the Joint Committee meeting held on 3 December 2014, is now presented as a combined programme of ITS and capital maintenance works.
- 2.6.2 It has been assumed that the same level of capital funding will be available in the 2015/16 financial year as for 2014/15, and should there be any change to this capital allocation of £292,162, it is proposed that the works are funded in the order presented in Table 5.
- 2.6.3 All costs shown are estimated, and it is suggested that should scheme costs vary from the estimates shown, that Committee support a flexible approach that enable the matching of schemes as best as can be achieved to the available budget.

Scheme Name	Detail/Limits	Area	Estimated Cost (£)
A245 junction with Camphill Road reconfiguration assessment	Highest ranking scheme on our list of prioritised ITS improvements. Site has suffered from turning collisions and has been repeatedly raised as a road safety issue. Scheme is to assess options for reconfiguration and also consider improving pedestrian facilities. Design only.		15,000
Speed limit assessments/reductions	A320 Chertsey Road (Anthony's) – review of speed limit due to resident request and collision history (presently 10 th on list) A3046 Chobham Road near Common Close – raised in last formal Committee requesting review of speed limit (presently 18 th on list) Burdenshott Road – raised by residents and collision history – suggested review of speed limit (presently 3 rd on list) Lock Lane/Wisley Lane, Pyrford – resident requests but no collision history. Present 60mph limit is not considered appropriate for location		40-50,000

	<p>– need to review (presently 50th on list) Warbury Lane – to compliment revisions to width restrictions introduced in 2014/15 financial year. Review of speed limit (not ranked on list). Smartsheath Road – raised by local Member and Surrey Police. Review of speed limit.</p> <p>Design and construction as appropriate in 2015/16.</p>		
Signals review and crossing upgrades	Not yet ranked but anticipated to score highly. Programme of traffic signal timing reviews and pedestrian crossing upgrades led by Members to reduce congestion and support the local economy across the Borough. Programme size can be adjusted to available budget.		Up to £50,000
Oyster Lane, Byfleet – Re-sign railway bridge	This scheme is presently in 25 th place on our prioritised ITS list. Signs were replaced on Runnymede side and on bridge structure to show both metric and imperial units. Woking signs are not consistent with this and need revising.		10,000
Vale Farm Road – revoke part of 1 way system	This scheme is presently in 36 th place on our prioritised ITS list. Traffic from Wilbury Road often drives against the 1 way system. This is to regularise this situation and ease pressure on Vale Farm Road itself. NB: This could be funded from Parking surplus monies.		15,000
Vicarage Road, Old Woking – pedestrian crossing near junction with Loop Road	This scheme is presently in 19 th place on our prioritised ITS list. Subject to funds being released by WBC, this crossing could be funded from developer monies. There is no pedestrian crossing in this vicinity, and this improvement would link two bus stops, is close to a footpath running into the Balfour Avenue Estate and the new Moor Lane development.		120,000

Weybarton	Capital maintenance (LSR)	Byfleet	21,000
Maitland Close	Capital maintenance (LSR)	West Byfleet	11,000
Cavenham Close	Capital maintenance (LSR)	Woking	9,324
Woodmancote Gardens	Capital maintenance (LSR)	West Byfleet	6,100
Knowle Gardens	Capital maintenance (LSR)	West Byfleet	11,100
Elveden Close	Capital maintenance (LSR)	Pyrford	20,500
Palmerston Close	Capital maintenance (LSR)	Horsell	10,000
Maybury Avenue	Capital maintenance (LSR)	Maybury	14,400
Total			411,000

2.6.4 The total estimated costs of the proposed programme is £411k. This is affordable subject to the release of developer funding from Woking Borough Council for the Vicarage Road pedestrian crossing.

2.6.5 **Contingency planning** - In the event of any of ITS schemes not being deliverable, or being unable to proceed for other reasons, it is proposed that a standby list of LSR works is used on a contingency basis to ensure that budgets are effectively utilised.

2.7 Parking surplus monies

2.7.1 The use of parking surplus monies totalling £73,546.90 was discussed in the 11 February 2015 Informal Woking Joint Committee meeting. It was agreed in principle that these monies should be used as follows:

- a) £15,000 allocated to the Woking Parking Review
- b) The remaining £58,546.90 to be added to the Woking Joint Committee 2015/16 Highways Revenue budget with the intention of setting aside £45k to support delivery of any remaining unfunded 2014/15 capital ITS schemes, and residual funds to be nominally earmarked for parking control measures to control verge damage.

2.8 Budgets for 2015/16

2.8.1 Capital funding for local Committee Highways works will remain the same in 2015/16, with £292,162 being made available to the Woking Joint Committee.

2.8.2 Community enhancement monies remain unchanged at £35,000.

- 2.8.3 Local Committee revenue monies have been reduced from £220,420 to £141,650. This is a significant reduction and may impact on our ability to deliver some revenue related service requests.

3. OPTIONS:

- 3.1 Options, where applicable, are presented in this report.

4. CONSULTATIONS:

- 4.1 Consultation is routinely carried out for highway-related schemes with relevant key parties, including residents, Local Members, Surrey Police and Safety Engineering. Specific details regarding consultation and any arising legal issues are included in individual scheme reports as appropriate.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

- 5.1 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.
- 5.2 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 indicated.

6. RISK MANAGEMENT:

- 6.1 Risks have been considered and managed through such measures as contingency planning.

7. LOCALISM:

- 7.1 Through the views and needs expressed by local communities, and accommodating where possible the involvement of local communities in looking after the public highway, localism is routinely considered as part of the consultation and bidding processes for highway-related works. Specific details regarding localism are included in individual reports as appropriate.

8. 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. Appropriate and proportionate consultation is carried out with residents, and bodies representing particular user groups, to ensure that the interests of all highway users are considered.

9. OTHER IMPLICATIONS:

- 9.1 Other implications, such as the contribution that a well-managed highway network can give to reducing crime and disorder, are considered in relation to individual schemes, and specific details are included in individual reports as appropriate.

Area assessed:	Direct Implications:
Crime and Disorder	No significant implications arising from this report.
Sustainability (including Climate Change and Carbon Emissions)	No significant implications arising from this report.
Corporate Parenting/Looked After Children	No significant implications arising from this report.
Safeguarding responsibilities for vulnerable children and adults	No significant implications arising from this report.
Public Health	No significant implications arising from this report.

10. CONCLUSION AND RECOMMENDATIONS:

- 10.1 The Committee is asked to note the progress with all schemes and budgets.
- 10.2 It is recommended that a further Highways Update report is presented at the next meeting of this Committee.
- 10.3 The Committee is asked to approve the use of parking surplus monies as laid out in section 2.7 of this report.

11. WHAT HAPPENS NEXT:

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

Contact Officer:

Andrew Milne, Area Highways Manager NW

Consulted:

As identified in report.

Borough Portfolio Holder

-

County Council Cabinet Member

John Furey

Annexes: None

-

Sources/background papers: None

-