



## OFFICER REPORT TO LOCAL COMMITTEE (WOKING)

### HIGHWAYS UPDATE

6 MARCH 2013

#### 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 capital maintenance 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 capital maintenance schemes programme, and asks for approval of proposals.

#### OFFICER RECOMMENDATIONS

The Local Committee (Woking) 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 capital maintenance proposals for 2013/14 subject to the anticipated provision of capital funding.
- (iv) Approve the delivery of additional capital maintenance works from the list shown in Annex 1 as a contingency plan in the event of any ITS schemes not being deliverable, or there being an underspend of the ITS capital budget, and to delegate authority to the Area Highway Manager to determine any additional capital maintenance works in consultation with the Committee Chairman and Vice-Chairman.

## 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, £150k of developer funding is identified for schemes giving an overall total budget of £444,881. 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**

<b>Project</b>	<b>Budget estimate (£k)</b>	<b>Estimated cost to date (£k)</b>	<b>Details</b>
<b>Woodham Lane/Martyrs Lane junction safety improvements</b>	<b>40</b>	<b>6</b>	Using £25k developer deposits and £15k of Committee capital to provide safety improvements at this junction. Outline design and safety audit complete. Construction delayed to first quarter of new financial year.
<b>Heathside Road/Whiterose Lane zebra crossing</b>	<b>50</b>	<b>50</b>	Using £45k developer deposits and £10k Committee capital to deliver zebra crossing pedestrian improvements. Design complete. Construction from 1 March 2013.
<b>Maybury Hill/Old Woking Road junction improvement study</b>	<b>20</b>	<b>20</b>	Using £20k of developer deposits if possible, otherwise Committee funded. Design only project. Feasibility work completed. Safety audit in progress.
<b>Barleymow Lane traffic management and safety improvements</b>	<b>5</b>	<b>5</b>	Feasibility work completed. No TRO found for existing prohibition. New TRO will be progressed. Proposed for construction 2013/14.
<b>Parvis Rd/Oyster Lane – pedestrian crossing facilities</b>	<b>102</b>	<b>102</b>	Using £110k of developer deposits and £40k of Committee capital to provide crossing at roundabout junction. Construction commenced 18 Feb 13.

<b>Egley Road proposed speed limit reduction</b>	<b>4</b>	<b>4</b>	Speed limit reduction cancelled following support for objections. Budget adjusted.
<b>Blackhorse Road junction improvements</b>	<b>2</b>	<b>2</b>	Speed limit assessment completed. 40mph limit to remain. Assessment of junction improvement options to take place under 2013/14 programme.
<b>Lower Guildford Road pedestrian improvements</b>	<b>40</b>	<b>40</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. Works nearing completion.
<b>A320 Victoria Way traffic management study</b>	<b>Scheme suspended</b>	<b>0</b>	Provisional budget of £30k. Scheme suspended.
<b>Albert Drive traffic management feasibility study</b>	<b>10</b>	<b>5</b>	£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 strategy.
<b>Woking on street parking review</b>	<b>Funding not required</b>	<b>0</b>	£16k not now required for on street parking review.
<b>Sythwood pedestrian crossing</b>	<b>140</b>	<b>140</b>	Budget revised to £140k following need to overcome level differences on site. Construction <b>completed</b> .
<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. Deferred to 2013/14 due to conflict with other works.
<b>Bagshot Road to Knaphill Road speed limit reduction</b>	<b>25</b>	<b>25</b>	Developer funded reduction from 50 to 40mph. Ties in with speed limit reduction in Guildford. No TRO objections. <b>Completed</b> .
<b>Adhoc assessability works</b>	<b>0</b>	<b>0</b>	Advised that developer deposits not available. No works required.
<b>TOTAL</b>	<b>453</b>	<b>396</b>	

2.2 Committee are asked to note that there has been good progress with the delivery of the ITS programme, and that the budget is on track for being fully utilised.

### 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.

Item	Cost (£)	Comment
Wych Hill Rise	8,388	Completed.
Shaftsbury Road	7,260	Completed.
Old Avenue (various)	45,699	Completed.
Oakwood Road	5,180	Construction March 2013.
Wood Lane	16,436	Completed.
Shores Road	14,579	Completed.
Inkerman Road	38,814	Completed.
Summerhayes Close	14,205	Completed.
Holly Bank Road	16,632	Construction 5 March.
Sheerwater Road	9,645	Completed.
<b>Total</b>	<b>176,838</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 bar one site has been completed as at 19 Feb 2013.
- 3.5 Committee are asked to note that the contractor has been asked to carry out further works on some sites, to address issues regarding the quality of material used. These further works are being carried out at the contractor's expense.

### 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 <sup>th</sup> November 2012)
Drainage / ditching	£30,000	£38,787 committed.
Carriageway and footway patching	£111,322	£116,299 committed. Allocation includes carry forward from 2011/12 financial year.
Vegetation works	£90,000	£75,790 committed.
Signs and Road makings	£30,420	£25,785 committed.
Low cost measures	£10,000	£10,000 committed.
<b>Total</b>	<b>£271,742</b>	<b>£277,662 committed</b>

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

4.2 It is noted that there has been very good progress with budget use and that the budget has been fully subscribed.

#### **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 was recommended that the cut-off date for all Committee's should be 31<sup>st</sup> October 2012.

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

Member	Allocation (£)	Comment (as at 20 <sup>th</sup> November 2012)
Liz Bowes	5,000	£5000 committed.
Ben Carasco	5,000	£5000 committed
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.
<b>Total</b>	<b>35,000</b>	<b>£35,000 committed</b>

**Table 4 – Community Pride spend progress**

## 6.0 ITS programme proposals for 2013/14

6.1 Following the Woking Local Committee held on 5<sup>th</sup> December 2012, the programme of schemes shown in Table 5 below was agreed. Design briefs for all of these projects have been issued to the Design Team for progression.

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 – scheme could be put forward for funding by Community Pride monies subject to the agreement of the newly elected County Councillor in May 2013.
<b>Total</b>	<b>170</b>	
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 This programme was agreed with the anticipation that the capital ITS allocation for Woking will be £146,081 for 2013/14. The schemes list exceeds this level of funding, and based upon initial cost estimates, some schemes may need to be deferred.

6.3 This programme does not show any schemes that will be carried forward from the 2012/13 programme.

## 7.0 Proposed Capital Maintenance programme for 2013/14

7.1 The proposed capital maintenance programme for 2013/14 is shown in Annex 1 to this report, and is presented following consultation with Committee Members.

7.2 It will be noted that the list of LSR works significantly exceeds the anticipated budget of £146,081. This is intended to allow a degree of flexibility so that any

overlap between works commissioned by the Local Committee, and works delivered through the main Surrey Highways capital programme (Project Horizon), can be accommodated. It is also necessary to have contingency plans in place in the event of ITS schemes not being deliverable, and this list is intended to act as a contingency programme, should this prove necessary.

- 7.3 Committee are asked to approve the capital maintenance programme of works shown in Annex 1 for delivery (subject to budgetary constraints).
- 7.4 Committee are asked to approve the delivery of additional capital maintenance works from this list as a contingency plan in the event of any ITS schemes not being deliverable, or there being an underspend of the ITS capital budget.

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

- 8.1 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.
- 8.2 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 Table 2.

## **9.0 EQUALITIES AND DIVERSITY IMPLICATIONS**

- 9.1 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.

## **10.0 CRIME AND DISORDER IMPLICATIONS**

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

## **11.0 CONCLUSION AND RECOMMENDATIONS**

- 11.1 The Committee is asked to note the progress with all schemes and budgets.
- 11.2 The Committee is asked to agree the capital maintenance proposals for 2013/14.
- 11.3 It is recommended that a further Highways Update report is presented at the next Committee meeting.

## **12.0 REASONS FOR RECOMMENDATIONS**

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

## **13.0 WHAT HAPPENS NEXT**

- 13.1 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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