

**GUILDFORD
LOCAL TRANSPORTATION SERVICE
LOCAL TRANSPORT PLAN
PROGRAMME 2005/06**

**SURREY COUNTY COUNCIL
LOCAL COMMITTEE (GUILDFORD)**

21st JULY 2005

KEY ISSUE

This report summarises the programme of Minor Improvements and other projects which it is intended will be carried out during 2005/06.

SUMMARY

The report sets out the funding available for Minor Improvements during 2005/06 which is reduced compared with last year, and describes the pressures on these budgets. It recommends a programme of improvements for the year, and that a review of the forward programme be undertaken during the year with a view to prioritising the programme between 2006 and 2011.

Report by

Surrey Atlas Ref.

LOCAL TRANSPORTATION DIRECTOR

N/A

GUILDFORD B.C. WARD(S)

COUNTY ELECTORAL DIVISION(S)

ALL

ALL

OFFICER RECOMMENDATIONS

The Committee is asked to agree:

- (i) that the proposed programme for 2005/06 as set out in **TABLES 1 & 2** at the end of this report be approved.
- (ii) that the second tranche of £50,000 Local Capital Allocation be allocated for transportation purposes.
- (iii) that the forward programme from 2006 onwards be reviewed by the Transportation Task Group prior to being reconsidered by the Committee at a future date.

INTRODUCTION and BACKGROUND

- 1 Each year, a number of key steps occur in the management of the forward programme of Local Transport Plan (LTP) -funded Minor Improvements. These include:
 - The discussion by the Transportation Task Group of new schemes which have been put forward for inclusion in the programme.
 - The formal agreement of the Task Group's conclusions by the Local Committee.
 - The submission of the Local Transportation Services' Bids for future years' funding to the LTP Group.
 - The announcement by the government, in December each year, of the funding available to each transport authority for the forthcoming financial; year.
 - The consideration by the County Council's Executive (assisted by the Transportation Select Committee, of how the overall settlement should be divided between centrally funded and locally-promoted measures, and between maintenance and improvements.
- 2 In addition, last year saw a widespread public engagement on the strategies and schemes of the LTP prior to the submission this summer of the County Council's second LTP covering the period 2006 to 2011. This public engagement was organised centrally in respect of County-wide organisations, and in addition each Local Transportation Service organised the engagement with local residents, Parish Councils, Residents Associations and others.
- 3 May 2005 saw the County Council elections. In Guildford this saw the re-election of only three former County Councillors. Together with changes to nominations to the Local Committee by Guildford Borough Council, the Local Committee has undergone a considerable change in membership. This in turn will result in changes to the membership of the Transportation Task group (see Item 17 on this agenda).

- 4 There has been an increase in the number of requests for new schemes to be included in the forward programme. The agenda for this meeting of the Local Committee includes a report on Stoughton Traffic Issues (Item 8) requesting consideration of a substantial package of measures. Even excluding matters which are the responsibility of other agencies (e.g. street cleansing - GBC, the A3 - Highway Agency, marketing of buses - bus operators, enforcement - Surrey Police)) and those which are funded from other SCC budgets (e.g. revenue or capital maintenance) there remain requests which would cost at least £250,000 and possibly substantially more. The agenda also includes reports on Wodland Avenue (Item 12) requesting measures which would probably cost close to £200,000. The Jacobs Well report (Item 13) does not make specific requests, but if and when a study is carried out this is likely to add a further substantial financial demand.
- 5 In addition to the above, a number of projects funded from last year's LTP settlement have significantly over-run their estimated costs, while others, which were to have been completed during 2004/05 have not achieved this. In some cases this is due difficulties in the constructor's programming of detailed design or construction. In others, external factors have reduced progress (for example securing Network Rail's consent for Stoughton Footbridge). The combined effect is that last year's budgets have been overspent and work remains to be completed from last year's list which must take priority over new projects to be commenced.
- 6 The announcement of the funding available to local transport authorities for 2005/06 was made in December 2004. The headline figure is £24.658 million, down from £27.152 million the previous year. This is a 9%b reduction on the previous year, although Surrey has fared better than many authorities, with a national reduction of 13%.
- 7 As a result of the above reduction, the County Council's Executive resolved that the additional allowances previously awarded to the Local Transportation Services on the basis of the quality of their bids and achievement of programmes would not be made this year. Last year Guildford LTS achieved an increase of 40%, the highest level of award made. The result of this decision is a reduction in the devolved LTP funding of the Minor Improvements programme from £866,000 last year to £620,000 this year. These funding levels are likely to continue at or about this level for the term of the second LTP (2006 to 2011).
- 8 As in previous years SCC has made an additional Local Capital Allocation to each Local Committee. Last year's allocation was £135,000, but this has been reduced to £100,000 for 2005/06. Some years ago this allocation was specifically for transportation purposes. Its scope has now been widened, but over the last three years the Local Committee has agreed that this should continue to be spent on transportation projects. At the meeting of this Committee on 26 May 2005 it was resolved that 50% of this be allocated to transportation projects, and the remainder be held for further consideration at the 21 July meeting. In view of the overall reduction in transportation funding, the Committee is asked to agree that the remainder of these funds be made available for transportation purposes.

- 9 As regards the programme for 2005/06, this is under considerable pressure due to the overspends and programme slippages from last year, the reduction in funding and the expectations raised amongst local communities. There remains some uncertainty as to last year's out-turn figures as final invoices are awaited. There are two possible approaches which might be taken to deal with this:
- The programme could be reduced to be contained within the available budgets. This would mean deferral of several projects on which various levels of design and consultation have already taken place, and would doubtless cause great disappointment to those affected.
 - All those projects which are already committed by virtue of design or consultation could be included in the programme, but with the programmed start dates being phased in such a way that a number of projects will straddle the 2005/06 and 2006/07 financial years.
- 10 It is recommended that the second of these alternatives should be the approach adopted. The result is that the lists of schemes recommended for commencement in 2005/06 and shown in **TABLES 1 & 2** at the end of this report exceeds the funding available. In view of the proposed phasing, this need not be a significant concern, and officers have delegated authority to carry forward any LTP funding balances (positive or negative) into subsequent years. A summary of the projected financial position is shown in **TABLE 3**.
- 11 In view of the increases in requests for projects to be added to the programme, the reduction in funding available and the new membership of the Committee and Task Group, it is recommended that the forward programme from 2006/07 onwards be thoroughly reviewed by the Task Group in order to ensure continued value for money for LTP funds and to manage expectations amongst local communities. The current list of projects to be included in this review is shown in **TABLE 4**.
- 12 This report is concerned only with funds delegated or devolved to the Local Committee. A number of other centrally-funded projects will also proceed. Most notable among these are the A246 Merrow roundabout associated with the proposed Park and Ride site, and the completion of the Woodbridge Road bus lane. A further centrally-funded cycling project involving a crossing of the A281 is also in preparation; a report will be brought to the Local Committee on this in due course.

CONSULTATION

- 13 The schemes in this report will all be the subject of consultation with those affected at an appropriate stage.

FINANCIAL IMPLICATIONS

- 14 These are set out in the report.

SUSTAINABLE DEVELOPMENT IMPLICATIONS

- 15 All of the schemes in this report are designed to deliver LTP objectives such as increasing walking, improving road safety or encouraging safe school travel. The detailed implications of each project are considered by the Transportation Task Group and reported to the Committee at an appropriate stage.

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LOCAL TRANSPORTATION DIRECTOR

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BACKGROUND PAPERS: None

TABLE 1 : SCHEMES CARRIED FORWARD FROM 2004/05

Scheme Description & Location	LTP £ 000	Local Allocation £000
7/301 - A331/A31 BVR Tongham Interchange Cycle / Pedestrian improvements	15	
7/289 A248 Kings Road/New Road Shalford - Construction	59	
7/338 A25 Shere Road, Sherbourne	50	
7/292 The Street, Shalford -	60	
7/293 - B3000 The Street, Compton		1
7/296 C46 Madrid Road, Guildford	4	
7/302 A247 The Street, W Clandon Pedestrian crossing	36	
7/303 B3206 Shawfield Road, Ash	2	
7/304 A323 Ash Church Rd, Ash		41
7/307 - A25 Boxgrove Rd / Epsom Rd, Merrow: - pedestrian phasing	128	
7/309 - A25 Epsom Road junction with Merrow street, Merrow, toucan crossing	54	
7/310 - B2039 Ockham Rd South, East Horsley - ped. Crossing	1	
7/310 - B2039 Ockham Rd South, East Horsley - ped. Crossing	55	
7/252 - A324 Aldershot Rd/Guildford Rd, Pirbright - Mini R/about	12	
7/298 Tongham Village - Safety scheme	11	
7/299 Trodds Lane, Merrow	4	
7/312 East Clandon Village Safety Scheme	4	
7/314 Puttenham village - safety scheme	5	
7/214 Stoughton Footbridge Const only	160	
7/308 SRS Worplesdon Rd, Worplesdon, shared use cycle / ped. facility Phase 2	0	
7/317 Effingham junction	0	
TOTAL	660	42

TABLE 2 : NEW SCHEMES PROPOSED FOR 2005/06

Scheme Description & Location	LTP £ 000	Local Allocation £000
Bus Stop Accessibility	20	
SRS Low cost initiatives	40	
Guildford Town Centre Accessibility Study	25	
Vehicle Activated signs	25	
Train Stations accessibility	22	
Speed Management	40	
7/335 Seale & Sands Village Safety Scheme feasibility and construction	60	10
7/341 A320 Woking Road, Guildford j/w Fir Tree Path feasibility		8
7/120 A25 Shere Rd, Newlands Corner, Shere - feasibility		10
7/336 Newark La j/w Wentworth Cl, Ripley –ped. Crossing	67	
7/305 Pirbright village - safety Scheme – feasibility & construction	50	
7/306 Normandy Village - safety scheme - feasibility & construction	123	15
7/323 West Clandon Village Safety Scheme -feasibility		10
TOTAL	472	53

TABLE 3 : FINANCIAL SUMMARY

<u>Expenditure:</u>		
Schemes carried forward from 2004/05	660	42
New schemes proposed for 2005/06	472	53
Total Expenditure	1132	95
<u>Funding Available:</u>		
Carried forward from 2004/05 (deficit)	93	(19)
New funding for 2005/06	620	100
Total Funding		
(Deficit)	(419)	(14)

TABLE 4 : SCHEMES NOT CURRENTLY PRIORITISED

7/328 Stoke cross road to Midleton Road
7/329 Onslow village - Rail Station cycle track
7/330 Artington - Town Centre cycle track
7/331 Chilworth - Shalford cycle link
7/332 Fairlands - Westborough cycle link
7/339 - A247 Send Barns La/Send Rd, Send
7/342 - A320 Woking Road, Stringers Ave to Boundary
7/349 - A25 Middleton Rd, Guildford Dennis's R/A to Ladymead Junction
7/350 - A320 Woking Rd, Jacobs Well from Moorfield Rd to Borough Boundary
-- Downs Link Cycle Connection
7/337 York Rd J/W London Rd, Guildford
7/333 A320 Woking Road (Moorfield Rd. to Clay lane)
7/324 - A247 Send Barns La/Send Marsh Rd, Send - Ped. Phasing at signals
7/120 - A25 Shere Rd, Newlands Corner, Shere
7/313 - A248 Kings Road Shalford - provision of footway and pedestrian facility
7/316 Station Parade, East Horsley
7/318 - A320 Woking Road j/w the A3 Slip - addition of pedestrian phasing
7/326 Southway, Guildford, Pedestrian crossing
7/340 - A25 Boxgrove Road, Guildford @ the AA junction
7/343 Guildford Park Road - provision of pedestrian facility
7/344 - A3100 Portsmouth Rd, J/W Tiltham Corner Rd, Peasmarsh - ped. Xing
7/345 - A324 Aldershot Rd, Fairlands near Hunts Farm - Ped. Facility
7/257 - A25 Woodbridge Rd, Guildford J/w Woodbridge Hill
7/286 Wodeland Avenue, Guildford
7/319 - A3100 Portsmouth Road, St Catherines
7/320 Barracks Rd Stoughton - traffic calming
7/321 Manor Rd, Stoughton - traffic calming
7/322 - A320 Stoke Rd j/w Nightingale Rd - addition of pedestrian phasing
7/325 - A246 Guildford Rd/The St, Effingham - R/Turn Lane on existing signals
7/327 Quarry St/A281 Millbrook - No left Turn at the signal
7/256 Chertsey Street/North Street, Guildford
7/334 New Road, Chilworth - Widening of footway
7/347 Shere Village Safety Scheme
7/348 A31Hog's Back J/W B3000, Puttenham Interchange - Junction Imps