



**INTEGRATED TRANSPORT SCHEMES
FIVE-YEAR PROGRAMME
2009 TO 2014**

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

30th SEPTEMBER 2009

KEY ISSUE

This report seeks approval for a five-year programme of integrated transport schemes.

SUMMARY

This report sets out the work programme for Integrated Transport Schemes for the next five years.

This report is the third of three covering the Committee's improvements programme, and should be read in conjunction with Items 12 and 13 on this agenda.

REPORT BY

SURREY ATLAS REF.

LOCAL HIGHWAYS MANAGER

N/A

GUILDFORD B.C. WARD(S)

COUNTY ELECTORAL DIVISION(S)

ALL

ALL

RECOMMENDATIONS

The Committee is asked to agree:

- (i) that the programme of Integrated Transport Schemes for Guildford for progression in 2009/10 - 2013/14 funded by Local Transport Plan and Local Allocation as set out within the report and **ANNEXE A** be approved.

ANALYSIS

- 1 The County Local Transport Plan budget for ITS remains at £1.9m again this year, in line with 2008/09 with the Guildford allocation again set at £220,000. Members will recall that last year the Executive decided to make a substantial investment in the condition of the highway network and it is anticipated that this will continue for another few years. An effect of this increased level of investment in major maintenance and surface treatments is a reduction in funds for ITS schemes. Accordingly our ability to deliver to the expected number of schemes has been suppressed.
- 2 This budget is devolved to the Local Committee and the proposed 5-year programme is detailed in **ANNEXE A** for 2009/10 - 2013/14.
- 3 The Local Allocation budget allocation across the County is again set at £1,100,000, based upon £100,000 per Local Committee. The monies are delegated to the Local Committees for capital projects. It has already been agreed by this Committee that these funds be spent on ITS scheme delivery.

RATIONALE FOR THE FIVE-YEAR PROGRAMME

- 4 In previous years, officers have maintained a forward programme of schemes on an unprioritised basis. Each year, the Committee, guided by the Transportation Task Group and officers, selected schemes from this list to be funded for the coming financial year. This advice was based on the value for money each scheme represented against Local Transport Plan criteria.
- 5 Surrey Highways has now resolved that a five-year ITS programme should be available for each area. This will give our constructors greater certainty of workload, allowing better forward planning. It will also allow local communities to see when 'their' scheme is likely to be implemented.
- 6 It has also been decided that in future we will aim to have all design work completed by October for a scheme to be constructed the following financial year. This is intended to avoid delays to the feasibility, consultation and design processes causing expensive delays to the construction programme.
- 7 There are dangers in this approach, in that since the main driver for prioritisation is the record of personal injury collisions, fluctuations in their frequency can affect the position of a scheme on the list. Schemes are also added to the list each year. Thus a resident may see a scheme receding into the future.

- 8 The separation of design from construction will also lengthen the overall duration of a project, and if construction takes place long after consultation has been completed, may result in additional last-minute objections being received which will be difficult to overcome.
- 9 The proposed five-year programme is shown in **ANNEXE A**. It has been derived as follows:
- An overall budget of £320,000 per annum has been assumed. From this, £70,000 has been deducted to cover the costs of the speed management programme, new signage and road marking schemes, and safe routes to school measures, leaving a balance of £250,000 per annum.
 - Projects already approved by the Committee have received the highest priority, and these dominate the proposed spend for the first three years of the programme.
 - Beyond this, projects are put forward in order of their Annual Rate of Return (ARR), that is, their value for money in terms of accident reduction.
- 10 This approach is robust, and can be justified. However it takes no account of wider Local Transport Plan objectives, such as encouraging walking, cycling, or the use of public transport.
- 11 One example of this is scheme 7/256 for the junction of Chertsey Street and North Street (see page 8). This scores moderately well in ARR terms, but this ignores its considerable potential in terms of improving the pedestrian environment. There is also the prospect of Guildford Borough Council contributing to the funding of the project. A good case could therefore be made for advancing this scheme up the list.
- 12 It is suggested therefore that this programme be regarded as a first draft, and that the Transportation Task Group should review the programme before next year with a view to refining it further. It is proposed that the Committee should review and approve this programme on an annual basis.
- 13 It should be noted from the totals figures on page 9 that the programme has been tailored to the notional budget reasonably well in the current year, and from 2011 onwards. However this has not been achieved in 2010/11. Depending on the outcome of current feasibility studies, difficult decisions may be required when the programme is next reviewed.
- 14 Of 26 schemes in the entire list, only 15 are shown in the five-year programme, leaving a further 11 to be implemented after 2014. These figures exclude any new schemes added to the list as a result of Item 12 on this agenda. The Committee and the Transportation Task Group are asked to bear this in mind when considering the addition of new schemes to the forward programme. In some cases it could be many years before schemes are implemented, if ever.

FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

15 Guildford commenced the current financial year with a substantial underspend carried forward from last year. It was originally believed that this was almost wholly due to the A246 London Road / York Road project not being progressed.

16 At the meeting of this Committee on 24 June 2009 the following budgets were reported as being available:

	<u>£000</u>
Local Transport Plan under-spend carried forward	515
Local Allocation under-spend carried forward	85
Local Transport Plan	220
Local Allocation (subject to Committee decision)	<u>100</u>
Total	<u>920</u>

17 On this basis, officers recommended and the Committee agreed the following programme of schemes for 2009/10:

York Road / London Road junction	600
Grange Road	30
A247 Send Barns Lane /Send Road	90
A31 Hogs Back Puttenham interchange	75
East Horsley Village Safety Study	15
Onslow Village to Station cycle facilities	10
Speed Management, Safe Routes, Signs & Lines	70
New feasibility studies:	
Vale Road, Ash	10
New Pond Road junction with Binscombe Lane	10
Epsom Road near Levylsdene, pedestrian facility	<u>10</u>
Total	<u>920</u>

18 A number of schemes were funded last year from the late allocation of £5 million for a variety of highway maintenance and improvement projects. In Guildford, this included work to the High Street setts, a new Puffin crossing on Portsmouth Road, and major maintenance to Cabell Road and Southway.

19 It has subsequently transpired that where any of these schemes was not complete by March 2009, the budget carried forward to cover this was not held centrally, but was transferred to the Local Committee, i.e. the first call the LTP carry forward figure of £515,000 (paragraph 15, above) has to be the completion of these schemes. The Portsmouth Road Puffin crossing was completed in April, while the Southway major maintenance did not start until late April and was completed in May. Their total costs in this financial year amount to some £150,000, reducing the effective budget from £920,000 to £770,000.

OPTIONS

- 20 Officers have considered how best to adjust the programme in the light of this. Many of the projects are too small to impact on the major saving required. There would appear to be 2 options:
- (i) defer both the A247 Send Barns Lane /Send Road and the A31 Hogs Back Puttenham interchange projects until 2010/11, or
 - (ii) slip the York Road / London Road junction improvement back slightly so that part of its expenditure falls into 2010/11.
- 21 Option (i) would be a grave disappointment to two or more communities, and both of these projects are currently under consultation, so this cannot be recommended. Option (ii) would mean a marginal delay to a substantial project. As it happens the project is easily subdivided as the utilities' diversions and some of the preparatory works can take place in 2009/10, with the remainder of the civil construction in 2010/11. This is therefore recommended as the best way forward.

SUSTAINABLE DEVELOPMENT IMPLICATIONS

- 22 Each scheme has site-specific environmental & economic implications, which will be described in future reports as each project progresses.

CONSULTATIONS

- 23 All schemes included in the forward programme will be subject to appropriate consultation as they are developed.

EQUALITIES AND DIVERSITY IMPLICATIONS

- 24 Surrey Highway attempts to treat all users of the public highway with equality and understanding. These implications are considered as part of the development of each project. This report has no implications for equality and diversity.

CRIME AND DISORDER IMPLICATIONS

- 25 While a well-managed highway network can reduce fear of crime and allow the Police greater opportunity to enforce speed controls. This report has no implications for crime and disorder.

CONCLUSION AND REASONS FOR RECOMMENDATIONS

- 26 The report seeks to put in place a five year rolling programme of ITS projects so that officers can move these schemes forward and report back to Committee appropriately to gain further direction and or recommendations to proceed.
- 27 The rationale for the recommendations is to allow projects to move forward, and provide a well-programmed and continuous workflow.

WHAT HAPPENS NEXT

- 28 The report allows the work programme to be delivered.

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BACKGROUND PAPERS:	None

ITEM 14, ANNEXE A : PROPOSED GUILDFORD 5 YEAR INTEGRATED TRANSPORT SCHEMES PROGRAMME 2009 TO 2014

Scheme Code	Scheme Location	Cost	ARR	BCR	2009/2010 (£000)	2010/2011 (£000)	2011/2012 (£000)	2012/2013 (£000)	2013/2014 (£000)
7/337	York Rd j/w London Rd, Guildford Widening of carriageway	£600,000			D/C (450)	C (150)			
7/339	A247 Send Barns Lane & Send Road, Send, Provision of Pedestrian & cycle facilities	£90,000			C (90)				
7/348	A31 Hog's Back, J/W B3000 Puttenham Interchange, Junction Improvements	£180,000			C (75)	C (105)			
7/360	Grange Road only	£30,000			C (30)				
7/352	East Horsley Village safety scheme	£140,000			FD (15)	C (125)			
7/358	Vale Road, Ash Safety improvements	£110,000			FD (10)	FD (5)	C (95)		
7/361	B3000 New Pond Road j/w Binscombe Lane, Compton- Junction Improvement	£80,000			FD (10)		C (70)		
7/329	Onslow Village to station Cycle facilities	£88,000			FD (10)		C (80)		
7/362	A25 Epsom Rd, Merrow Pedestrian Crossing	£115,000			FD (10)	FD (5)		C (100)	
7/305	Pirbright Village Safety Scheme Phase II	£110,000	137	5			FD (5)	FD/C (10)/(100)	
7/354	Jacobs Well Rd/Clay Lane/ Blanchard Hill, Jacobs Well Safety improvements	£240,000	100	2				FD (20)	C (220)

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7/347	Shere Village Safety Scheme Phase 2	£80,000	94	6				FD (10)	C (70)
7/349	A25 Midleton Road, Guildford from Dennis R/At to Ladymead – Cycle/pedestrian facilities	£250,000	93	2				FD (10)	FD (10)
7/331	Chilworth to Shalford Cycle facilities	£150,000	57	3				FD (10)	
7/356	A320 Woking Road/Jacobs Well Road Junction Improvements	£130,000	51	10				FD (10)	FD (10)
7/330	Artington to Town Centre Cycle facilities	£120,000	51	4					
7/364	B2125 Portsmouth Road, Ripley Pedestrian crossing facility Total PIAs 6 [(Pedestrian 2), (P/C 0)]	£110,000	50	4					
7/256	A320 Chertsey Street, Guildford j/w North Street, Improvements	£250,000	31	10					
7/325	A246 Guildford Rd j/w The Street, Effingham Provision of Right Turn Lane into Beech Avenue	£100,000	20	3					
7/120	A25 Shere Rd, Newlands Corner, Shere, Provision of pedestrian facility	£140,000	13	3					
7/355	Pan Stoughton Area	(£1,000,000)	8	0.5					

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Scheme Code	Scheme Location	Cost	ARR	BCR	2009/2010 (£000)	2010/2011 (£000)	2011/2012 (£000)	2012/2013 (£000)	2013/2014 (£000)
7/313	A248 Kings Road, Shalford Provision of footway & Pedestrian facility	£160,000	6	2					
7/345	Aldershot Road, Guildford Pedestrian facility	£18,000	5	2					
7/340	A25 Boxgrove Road, Guildford Pedestrian Facility at AA roundabout	£120,000	0	9					
7/363	Queen Eleanor's Road, Guildford – Traffic Calming Measures	£130,000	0	0					
7/351	Egerton Road, Park Barn – Pedestrian and cycle facilities	N/A	N/A	N/A					

SCHEMES COST	700	390	250	270	310
SPEED MANAGEMENT/GENERAL SIGNING/SRS ISSUES	70	70	70	70	70
TOTAL COST	770	460	320	340	380
NOTIONAL BUDGET	770	320	320	320	320

Key: FD = Feasibility & Design
C = Construction

ARR = Annual Rate of Return (value for money based solely on potential reduction in personal injury collisions)
BCR = Benefit / Cost Ratio (value for money based on contribution to wider Local Transport Plan objectives).

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