



## **HIGHWAYS PROGRAMMES & BUDGETS 2010/11 ONWARDS**

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

**10<sup>th</sup> MARCH 2010**

#### **KEY ISSUE**

This report documents progress on the Minor Improvements and Speed Limits programmes over the past year and sets out indications of the budgets available and programmes planned for the 2010/11 financial year.

#### **SUMMARY**

The report sets out details of those schemes and speed limits completed or under way, as well as those awaiting funding. It describes the difficult financial position and consequent lack of funding for minor improvements and speed limits in the immediate future, and recommends that current programmes be frozen until this situation improves.

#### **REPORT BY**

LOCAL HIGHWAYS MANAGER

#### **SURREY ATLAS REF.**

N/A

#### **GUILDFORD B.C. WARD (S)**

ALL

#### **COUNTY ELECTORAL DIVISION (S)**

ALL

## RECOMMENDATIONS

The Committee is asked to agree:

- (i) that the progress made in delivering the minor improvements programme since last year be noted, including the completed projects set out in **ANNEXE A**.
- (ii) that the list of schemes remaining in the forward programme as set out in **ANNEXE B** be noted.
- (iii) that officers be authorised to proceed with any necessary actions including traffic orders, advertisements and notices of intent in order to deliver approved projects within existing budgets.
- (iv) that the Minor Schemes and Speed Limits forward programmes as set out in **ANNEXES A, B and C** be frozen as set out in paragraph 7 until such time as budgets are restored.
- (v) that officers should maintain an informal list of requests received for improvements and speed limits which, at an appropriate time, the Transportation Task Group can review and make recommendations to the Committee.
- (vi) that the management of the Committee's 2010/11 revenue maintenance budget be vested with the Local Highways Manager and Maintenance Engineer in consultation with the Chairman of the Committee and where appropriate the relevant Local Members.

## MINOR SCHEMES : PROGRESS DURING 2009/2010

- 1 **ANNEXE A** sets out details of those schemes on which progress has been made since April 2009, funded from the 2009/10 Local Transport Plan and Local Allocation budgets.
- 2 **ANNEXE B** lists those schemes remaining in the forward programme, as yet unfunded, on which no work has yet been carried out. **ANNEXE B** has been updated to include those schemes agreed for addition to the forward programme at the meeting of this Committee on 30 September 2009.
- 3 Under normal circumstances this report would be seeking agreement to a programme of schemes to be funded for the coming financial year. However as Members will be aware, due to the County Council's current financial position, the budget for Minor Improvements has been reduced to zero. This contrasts with a budget approaching £1 million some 5 years ago, and £320,000 over the past two years.
- 4 This budget has, in recent years, been used for accident remedial schemes, traffic calming, pedestrian crossings, village safety schemes, speed limit alterations, weight restrictions and provision of traffic signs and road markings. With effect from April 2010, there will be no devolved budget available to the Committee for any projects of this type.

- 5 County Council budgets are only agreed for the year ahead, although indicative positions are considered for medium term financial planning purposes. Since the pressure on local government budgets is not expected to change in the near future, the underlying assumption is that the position described above will continue to apply for a further four years.
- 6 It is understood that a County-wide improvements budget of £500,000 has been retained, to be held centrally. It is not yet clear how Local Committees may bid for this. Officers will update the Committee when more information is available. Other than this, the only funding available for minor highway works will be Member Revenue allocations, where a Member wishes to promote a highway improvement with the approval of the Committee. Since these budgets have also been reduced, it is likely that only the smallest projects, such as road markings and traffic signs, will be affordable from this source.
- 7 In view of the position, it is recommended that the Minor Schemes forward programme as set out in **ANNEXES A and B** be frozen, that the Transportation Task Group should not meet to consider new requests received for improvement, and that officers should not carry out assessment of schemes for cost/benefit purposes until such time as budgets are available to make this activity worthwhile. In the meantime, officers will maintain an informal list of requests received, which, at an appropriate time, the Transportation Task Group can review and make recommendations to the Committee.

#### **CARRY FORWARD OF UNDERSPENT BUDGETS FROM 2009/10**

- 8 It is not unusual for projects commenced in one financial to overlap the year end, and therefore for the need to arise to carry forward under-spent funds from one year to the next. Although permission for such carry forwards is not automatic, nevertheless officers are not aware that permission has ever been refused in the recent past.
- 9 The current financial circumstances are, however, unprecedented, and it would be unwise to assume that what has happened in the past will automatically continue. No decision has yet been made, but the Committee should be aware of the risk that projects not complete at the end of March may need to be halted.
- 10 The following projects could be affected by this decision:
- Send Barns Lane & Send Road, pedestrian & cycle facilities**  
**Hog's Back Puttenham Interchange Improvements**
- 11 Both of these projects are under construction as this report was drafted, and both are expected to be completed before the end of the year. The only risks are delays due to weather, and the implementation of any recommendations from the Stage 3 Safety Audits. The financial consequences are probably minor in either case.

**York Rd junction with London Rd, Guildford, safety improvements**

- 12 This is a substantial project, with a total estimated cost of almost £600,000. Some £280,000 of this has already been spent on utilities' diversion costs, purchase of signal equipment, removal of two trees, surveys, design and project management. Construction at an estimated cost of some £300,000 is expected to commence in April. If the project is suspended because of the financial position, considerable expenditure will have been incurred with no accrued benefits. The Committee is reminded that 34 injuries occurred at the junction over a five year period.

**Other Projects at feasibility stage.**

- 13 As **ANNEXE A** shows, there are five projects which are in their early stages, and on which relatively minor expenditure has been incurred. In both cases, the suspension of these, although disappointing, does not abandon the project at a critical stage, and when funding is resumed work can recommence where it left off. In the case of East Horsley Village Safety Scheme, however, the Parish Council is keen to proceed with the next stage (public consultation) even without any immediate prospect of County Council funding for construction costs. Officers are seeking advice and will update the Committee verbally.

**SPEED LIMITS : PROGRESS ACHIEVED DURING 2009/10**

- 14 **ANNEXE C** sets out the current position on speed limit assessments. There are now 6 requests on hold awaiting the outcome of the review of the speed limit policy. The Dirtham Lane proposal is the subject of a separate report on this agenda.
- 15 Similar recommendations to those for the minor schemes programme are made in respect of speed limits, i.e. that the current programme be frozen and officers maintain an informal list of requests received until budgets are restored. The proposed Down Lane speed limit assessment was to have been carried out in the coming financial year, but in view of this is now frozen due to the budget position.

**CAPITAL HIGHWAY MAINTENANCE**

- 16 As this report was drafted, discussions were still ongoing regarding the Major Maintenance, Surface Dressing and Localised Structural Repair budgets for 2010/11. While the overall budget for these activities has been fixed, in view of the condition of Surrey's roads following the severe winter conditions, it is possible that funds may be transferred between these budget headings. Officers will update Members when more is known.

**LOCAL COMMITTEE REVENUE MAINTENANCE BUDGET**

- 17 In the past two years the sum of £100,000 has been available to each Local Committee for revenue maintenance purposes. This recognised that a number of budgets had been centralised in the recent past, achieving greater economy and effectiveness. However this had diminished the Local Committees' influence over maintenance priorities.
- 18 In deciding how best to deploy this budget, officers asked each Surrey County Council Member of the Committee to allocate a notional £100 across a range of activities. Officers then averaged these 'bids', factored them up to the total budget available, and rounded them. Last year's figures were as follows:

Drainage	£30,000
Footways	£30,000
Road Markings	£13,000
Patching	£ 9,000
Signs	£ 9,000
Trees	£ 4,000
Weed Kill	£ 2,000
Sight lines	£ 2,000
Dropped kerbs	£ 1,000
Grass Cutting	£ 0

- 19 Figures as small as £5,000 or less are difficult to deploy, and achieve very little in practice. Where possible the Guildford figures were combined with those of other West Area boroughs and districts to maximise value for money, but even so it has been difficult to operate within such small figures.
- 20 There is a need to respond quickly to requests from the Members and the public, and flexibility in the use of this budget is key to achieving this. The Committee is invited to put forward views as to how best to deploy these funds, and individual Members will continue to pass their local knowledge to officers as problems arise. For 2010/11, it is proposed that day-to-day management of this budget be delegated to the Local Highways Manager and Maintenance Engineer in consultation with the Chairman of the Committee and Local Members.

**FINANCIAL AND VALUE FOR MONEY IMPLICATIONS**

- 21 This report has no immediate financial implications.

**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 and speed limits included in the forward programme will be subject to appropriate consultation as they are developed.

**EQUALITIES AND DIVERSITY IMPLICATIONS**

- 24 This report has no implications for equality and diversity.

**CRIME AND DISORDER IMPLICATIONS**

- 25 This report has no implications for crime and disorder.

**CONCLUSIONS AND REASONS FOR RECOMMENDATIONS**

- 26 The recommendations in this report are an unfortunate necessity in view of the Council's overall financial position and the need to prioritise maintenance of the highway over improvements to it.

**WHAT HAPPENS NEXT**

- 27 Assuming that the recommendations are agreed, and that under-spent funds are allowed to be carried forward into the new financial year, officers will complete those projects currently under construction, and then will maintain the agreed informal lists of projects until such time as funding can be restored.

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<b>LEAD OFFICER</b>	DEREK LAKE LOCAL HIGHWAYS MANAGER (GUILDFORD)
<b>TELEPHONE NUMBER:</b>	01483 517501
<b>BACKGROUND PAPERS:</b>	None

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**ITEM 13 : ANNEXE A**  
**MINOR SCHEMES PROGRESS OVER LAST 12 MONTHS**

<b>Scheme Code</b>	<b>Scheme Location</b>	<b>Remarks and Reviews</b>
7/359	A3100 Portsmouth Road, Guildford Pedestrian facility	Implemented
7/305	A324 Pirbright Arch Pedestrian footway	Implemented
7/337	York Rd j/w London Rd, Guildford Widening of carriageway	Under construction
7/339	A247 Send Barns Lane & Send Road, Send, Provision of Pedestrian & cycle facilities	Under construction
7/348	A31 Hog's Back, J/W B3000 Puttenham Interchange, Junction Improvements	Under construction
7/360	Grange Road, Stoughton	Following decision of the Committee, this scheme has become a parking scheme and is being handled by GBC Parking
7/352	East Horsley Village safety scheme	Feasibility complete
7/329	Onslow Village to Station cycle and pedestrian facilities	Feasibility complete
7/358	Vale Road, Ash Safety improvements	Feasibility ongoing
7/361	B3000 New Pond Road j/w Binscombe Lane, Compton- Junction Improvement	Feasibility ongoing
7/362	A25 Epsom Rd, Merrow by Levylsdene Pedestrian Crossing	Feasibility ongoing

**ITEM 13 : ANNEXE B : MINOR SCHEMES AWAITING FUNDING**

<b>Scheme Code</b>	<b>Scheme Location</b>	<b>Estimated Cost</b>	<b>ARR %</b>	<b>BCR %</b>
7/120	A25 Shere Rd, Newlands Corner, Shere, Provision of pedestrian facility	£140,000	13	3
7/256	A320 Chertsey Street, Guildford j/w North St, Improvements. <i>Related to Friary re-development</i>	N/A	N/A	N/A
7/305	Pirbright Village Safety Scheme Phase II	£110,000	160	5
7/313	A248 Kings Road, Shalford Provision of footway & Pedestrian facility	£130,000	0	2
7/325	A246 Guildford Road j/w Beech Avenue, Effingham Provision of Right Turn Filter	£90,000	7	3
7/330	Artington to Town Centre Cycle facilities	£100,000	171	7
7/331	Chilworth to Shalford Cycle facilities	£120,000	51	3
7/340	A25 Boxgrove Road, Guildford Pedestrian Facility at AA roundabout [Feasibility and detail design only]	£70,000	0	9
7/345	Aldershot Road, Guildford - Pedestrian facility	£180,000	5	2
7/347	Shere Village Safety Scheme Phase 2	£100,000	50	6
7/349	A25 Midleton Road, Guildford from Dennis roundabout to Ladymead junction- Cycle facilities	£250,000	93	2
7/351	Egerton Road, park barn – Pedestrian and cycle facilities	N/A	N/A	N/A
7/354	Jacobs Well Rd/Clay lane/ Blanchard Hill, Jacobs Well Safety improvements	£240,000	83	2
7/355	Stoughton Area (between Grange Rd and Worplesdon Road)	£1000,000	8	0.5
7/356	A320 Woking Road/Jacobs Well Road Junction Improvements	£95,000	28	10
7/363	Queen Eleanor’s Road, Guildford – Traffic Calming Measures	£130,000	0	0
7/364	High Street / Portsmouth Road, Ripley, Pedestrian Facility	£110,000	50	4
7/365	Curling Vale, Guildford Provision of 20mph/Traffic calming	£120,000	0	0
7/366	York Road J/W Stoke Road and Chertsey Street, Guildford Safety Improvements	£270,000	49	2
7/367	A248 Kings Road, Shalford Closure of “slip Road” outside the shops	£75,000	0	0
7/368	Holly Lane, Worplesdon (Merrist Wood ) Pedestrian Crossing	£100,000	19	31



**ITEM 13 : ANNEXE C : CURRENT SPEED LIMITS POSITION**

<b>No</b>	<b>Location</b>	<b>Existing</b>	<b>Requested Speed</b>	<b>Update</b>
1	Paper Court Lane, Ripley	60 *	40 / 30	On hold pending review of Speed Management policy
2	Tannery Lane, Send	60 *	40 / 30	
3	Wodeland Avenue	60 *	20	
4	Green Dene, East Horsley	40	30	
5	A246 Guildford Road, Effingham (from existing 40mph to borough boundary)	40	30	
6	A246 Guildford Road, Effingham (from existing 50mph toward East Horsley boundary)	50	40	
7	Dirtham Lane, Effingham	60 *	30	See report Item 14 on this agenda.
8	Down Lane, Compton	60 *	30	Committee agreed to add this to the programme for 2010/11. This is now 'frozen' in view of budget situation.

\* Derestricted