



**OFFICER REPORT TO LOCAL COMMITTEE
(GUILDFORD)**

**HIGHWAYS CAPITAL BUDGET 2012/13
& MINOR IMPROVEMENT PROGRAMME**

21 MARCH 2012

KEY ISSUE

This report sets out the capital budget available for highway improvement schemes (also known as Integrated Transport Schemes) in Guildford for the financial year 2012/13, and recommends how that budget should be deployed.

SUMMARY

The Transportation Task Group met on 13th February 2012 to consider new requests for minor improvements and to review the existing minor highway improvements programme. The recommendations of the Task Group are set out in the report.

Report by

Surrey Atlas Ref.

AREA HIGHWAYS MANAGER

N/A

GUILDFORD B.C. WARD (S)

COUNTY ELECTORAL DIVISION (S)

ALL

ALL

OFFICER RECOMMENDATIONS

The Committee is asked to agree:

- (i) that the Transportation Task Group recommendations set out in this report should form the basis of the Integrated Transport Schemes programme for 2012/13.
- (ii) that the Transportation Task Group meets to review the programme in the light of the capital and revenue allocations made at the end of February, and that a further report is brought to the Local Committee meeting in June.
- (iii) that in order to avoid potential delays in delivery, design and feasibility work on ITS schemes proceeds as described in this report.
- (iv) that £40,000 of ITS capital funding is allocated towards speed limits and minor items such as signs and bollards.
- (v) that Community Pride funding is devolved to each County Councillor based on an equitable allocation of £5,000 per division

BACKGROUND

2011/12 ITS Programme

- 1 In the current financial year, 2011/12, the Vale Road traffic calming and pedestrian crossing facility & New Pond Road junction with Binscombe Lane safety improvements were designed and are under construction, with all costs met from the 2011/12 capital allocation. The cost of the New Pond Road scheme is expected to be significantly less than anticipated at the planning stage last year, which is likely to result in an underspend on the 2011/12 budget. The underspend is expected to be carried forward to 2012/13, and a report on the out-turn position for 2011/12 will be brought to the June meeting of the Local Committee.

ALLOCATIONS TO THE GUILDFORD LC IN 2012/13

- 2 On 28 February, SCC Local Committee Chairmen considered a report giving details of higher levels of highway funding that SCC Leader David Hodge had announced earlier in the year. The 2012/13 allocations announced for the Guildford Local Committee represent significant increases and are as follows:-

£263,000 ITS Capital

The same allocation as in 2011/12.

£263,000 Maintenance Capital

This is an entirely new funding stream, intended for locally identified road surfacing schemes. However, Committee Chairmen requested that this funding could alternatively be directed towards ITS schemes, which has been agreed.

£317,00 Maintenance Revenue

In previous years the maintenance revenue allocation has been £100,000 which has been directed towards non-safety revenue work such as clearing drainage systems and cutting back vegetation. This allocation can also be used for capital maintenance schemes.

£50,000 Community Pride

The same allocation as in 2011/12, the first time this budget was introduced, when the committee agreed that £5,000 be assigned to each of its ten SCC members.

TOTAL £893,000

2012/13 ITS PROGRAMME

- 3 The Transportation Task Group met on 13 February, prior to the additional funding above being announced, to prioritise schemes for the 2012/13 ITS programme. At the time of the meeting it was anticipated that the ITS allocation would be £263,000 and that S106 funding arising from the Merrow Park and Ride development could also be utilised.
- 4 It has since been confirmed that the Merrow P & R S106 funding had been assigned as match funding to support the Local Sustainable Transport Fund (LSTF) bid. For the Guildford component of LSTF, SCC is seeking £8.7m from central government against £0.42m match funding, which largely comprises available S106, including Merrow P & R. This represents a ratio of 20 to 1 and if the bid is successful Guildford will get a new Park and Ride accessed directly from the A3, which could not otherwise be achieved locally, as well as pedestrian, cycling and bus corridor upgrades. This must be considered best use of local S106 and should the bid fail, the S106 will revert to the Local Committee.
- 5 Based on the information available at the time, the Task Group agreed the following programme for 2012/13.
 - **7/362 - A25 Epsom Road pedestrian facility:** This scheme was included in 2011/12 funding for feasibility and design and have a strong safety justification and therefore a high annual rate of return. The Members Task Group agreed for *construction* to be carried out during 2012/13 financial year.
 - **7/305 - Pirbright Village Safety Scheme:** This scheme was included in 2011/12 funding for feasibility and design and have a strong safety justification and therefore a high annual rate of return. The Members Task Group agreed for *construction* to be carried out during 2012/13 financial year.
 - **7/364 - Portsmouth Rd Ripley pedestrian facility:** This scheme was included in 2011/12 funding for feasibility and design and have a strong safety justification and therefore a high annual rate of return. The Members Task Group agreed for *construction* to be carried out during 2012/13 financial year.
 - **7/347 - Shere village safety scheme phase 2:** This scheme was included in 2011/12 funding for feasibility and design and have a strong safety justification and therefore a high annual rate of return. The Members Task Group agreed for *construction* to be carried out during 2012/13 financial year.
 - **7/366 York Road j/w Stoke Road:** This has a good safety justification leading to a reasonable annual rate of return. The Members Task Group agreed to *feasibility, detail design and consultation* to be carried out during 2011/12 financial year.
 - **7/356 Woking Road j/w Jacobs Road:** This has a good safety

justification leading to a reasonable annual rate of return. The Members Task Group agreed to *feasibility, detail design and consultation* to be carried out during 2011/13 financial year

- **7/354 Jacobs Well Rd/Clay lane/ Blanchard Hill safety scheme:** This has a good safety justification leading to a reasonable annual rate of return. The Members Task Group agreed to *feasibility, detail design and consultation* to be carried out during 2011/13 financial years.
- **7/256 Chertsey Street j/w North Street:** This has a good safety justification leading to a reasonable annual rate of return. The Members Task Group agreed to *feasibility, detail design and consultation* to be carried out during 2011/13 financial year

6 The anticipated S106 from Merrow P & R cannot be utilised, and this programme cannot be achieved using the £263,000 ITS allocation alone. However, the committee now has at it's disposal a new Capital Maintenance allocation of £263,000, which can be used for ITS schemes, as well as a Capital Revenue allocation which has increased from £100,000 to £317,000. An under-spend on the 2011/12 ITS allocation is also expected.

7 In view of the above it is recommended that the Transportation Task Group reconvenes to review the ITS programme and recommend how the new elements of funding should be used, with a report to the June meeting of the Local Committee.

8 In the interim, it is recommended that design work progresses for the four schemes targeted for construction in 2012/13 and that feasibility work proceeds on the remaining four schemes listed above. This will avoid delaying delivery pending the Local Committee agreeing the programme at their June meeting.

9 It is also recommended that part of the ITS budget of £263,000 is allocated as follows:-

Speed Limits	£20k
Necessary to meet the cost implementing reduced speed limits as an integral part of the Guildford Speed Management Strategy.	
Signs & Lines	£20k
Enables officers to respond to requests for small items such as new road signs, bollards, guardrails etc	
Total	£40k

COMMUNITY PRIDE

- 10 In order to allow County Councillors the flexibility to promote projects in their division it is recommended that the Local Committee delegate funding and decision making to each County Councillor on the basis of a £5,000 per member allocation. Two or more members may pool their funding across divisional boundaries.

CONSULTATIONS

- 11 All of the projects referred to in this report will be subject to appropriate consultations as they progress.

FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

- 12 By inviting Members to submit their key highway issues, the proposed Integrated Transport Strategy schemes can be prioritised to ensure that the maximum public benefit is gained from any funding made available. Officers are working on a consistent countywide assessment process which, when complete, will be an additional tool to aid Members of this Committee in their decision-making process.

SUSTAINABLE DEVELOPMENT IMPLICATIONS

- 13 Each scheme referred to in this report has site-specific environmental and economic implications, which will be taken into consideration in future reports and as each scheme progresses.

EQUALITIES AND DIVERSITY IMPLICATIONS

- 14 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. In both capital programmes an allocation has been provided for improving accessibility.

CRIME AND DISORDER IMPLICATIONS

- 15 A well-managed highway network can contribute to reduction in crime and disorder as well as improve peoples' perception of crime.

CONCLUSIONS AND REASONS FOR RECOMMENDATIONS

- 16 These are covered in the report.

WHAT HAPPENS NEXT

- 17 Design and feasibility work will progress, avoiding delays in delivery, and a further report will be brought to the Local Committee meeting in June.

CONTACT OFFICER

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BACKGROUND PAPERS

Minor Improvements Programme Review Report to LC, 9th
March 2011
Highways Capital Budget 2011/12 Report to LC, 9th March
2011
