



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

**HIGHWAYS CAPITAL & REVENUE
ALLOCATIONS FOR 2012/13**

13 JUNE 2012

KEY ISSUE

This report sets out how the 2012/13 capital and revenue highway budgets at the disposal of the Local Committee (Guildford) could be deployed, which is for decision by the Local Committee.

SUMMARY

At the meeting of 21 March the Local Committee agreed an improvement scheme (Integrated Transport Scheme, or ITS) programme for 2012/13. However, the committee asked 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.'*

The Task Group met on the 14th May, and recommended the committee should consider deferring construction of any new ITS schemes in 2012/13 in order to direct the majority of available funding towards locally determined road and footway re-surfacing schemes (Local Structural Repairs, or LSR).

Report by
AREA HIGHWAYS MANAGER
GUILDFORD B.C. WARD (S)

Surrey Atlas Ref.
N/A
COUNTY ELECTORAL DIVISION (S)

ALL

ALL

OFFICER RECOMMENDATIONS

The Committee is asked to agree that the capital and revenue highway allocations for 2012/13 are assigned as follows:-

- (i) Complete 2011/12 Speed limits, estimated cost £37,000
- (ii) Design only four ITS schemes formerly planned for construction in 2012/13, with construction deferred until 2013/14, estimated costs £45,000.
- (iii) Ad-hoc signs, bollards etc ordered by area team, allocate £25,000
- (iv) Employ a 'Community Gang' for 48 weeks, allocate £96,000
- (v) Employ a jetter for five weeks, allocate £25,000
- (vi) Ad-hoc maintenance work by area team, allocate £25,000
- (vii) Local re-surface schemes, ten divisions at £50,000 per division, allocate £500,000
- (viii) Local re-surfacing schemes in Guildford town, allocate £180,000
- (ix) The Committee is also asked to agree to the introduction of two bus stop clearways in Southway, Guildford.

ALLOCATIONS TO THE GUILDFORD LC IN 2012/13

- 1 As reported in March, the 2012/13 allocations announced for the Guildford Local Committee represent significant increases on previous years 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. The Local Committee meeting in March agreed that each SCC member be allocated £5,000 to use on any highway measure at their own discretion.

TOTAL £893,000

2011/12 ITS & SPEED LIMIT PROGRAMME

- 2 Two ITS schemes were scheduled for construction in 2011/12, and both were completed by the end of March.
 - B3411 Vale Road Traffic Calming, Ash Vale
 - B3000 New Pond Road j/w Binscombe Lane, Binscombe
- 3 The following revised speed limits were scheduled for introduction in 2011/12, but none were in place by the end of March.
 - a) Agreed by the portfolio holder in January, awaiting installation

- A246 Guildford Rd, Effingham
- A246 Guildford Rd between Effingham and East Horsley
- Tannery Lane & Papercourt Lane, Send

b) See assessments at Agenda Item 11

- Green Dene, East Horsley
- Down Lane, Compton
- A322 Worplesdon Rd, Worplesdon
- B2126 Horsham Rd, Abinger Hammer

- 4 Wodeland Avenue in Guildford was also considered for a 20mph speed limit in January, but the portfolio holder considered traffic calming would be needed to achieve this, which officers have been asked to investigate.
- 5 The ITS budget for 2011/12 was £263,000. This budget was underspent by £90,000 because the New Pond Lane scheme was less than had been budgeted for, and the speed limits above were not introduced within the financial year.
- 6 The £90,000 underspend has been carried forward to 2012/13. It is estimated that £37,000 will be required to complete the installation of the speed limits listed above.

LOCAL COMMITTEE MEETING OF 21 MARCH

- 7 At their March meeting the Local Committee agreed that design work only should proceed on the following schemes, pending a meeting of the Transportation Task Group to review the ITS programme and recommend how the new elements of funding should be used.

Potential schemes for construction in 2012/13

- A25 Epsom Road, Crossing at Levylsdene
- Pirbright Village Safety Scheme
- Portsmouth Rd, Ripley – Pedestrian crossing facility
- Shere Village Safety Scheme

Potential schemes for design only in 2012/13

- York Rd j/w Stoke Road – Pedestrian facilities at traffic signals
- Woking Road j/w Jacobs Well Road – Junction improvement
- Jacobs Well Rd j/w Clay Lane – Junction improvement
- Cherstey Rd j/w North Street – Pedestrian crossing facilities

TRANSPORTATION TASK GROUP MEETING 14 MAY

- 8 Excluding Community Pride funding, which was allocated to individual SCC members of the Local Committee in March, available funding in 2012/13 is as follows:-

ITS Capital Carry Forward from 2011/12	£90,000
ITS Capital	£263,000
Maintenance Capital	£263,000
Maintenance Revenue	<u>£317,000</u>
Total	£933,000

- 9 The Area Highway Manager (AHM) presented the Task Group meeting on 14 May with the following recommendations:-

<i>Complete 2011/12 speed limits</i>	<i>£37,000 est.</i>
<i>Design and construct four ITS schemes in 2012/13</i>	
<i>A25 Levylsdene crossing</i>	
<i>Pirbright Village safety scheme</i>	
<i>Portsmouth Rd, Ripley crossing</i>	
<i>Shere village safety scheme</i>	<i>£455,000 est. for all four</i>
<i>Design only 4 further schemes</i>	<i>£30,000 est for all four</i>
<i>(for construction in 2013/14)</i>	
<i>Ad-hoc signs, bollards etc by area team</i>	<i>£25,000</i>
<i>'Community Gang' for 48 weeks</i>	<i>£96,000</i>
<i>Jetter for 5 weeks</i>	<i>£25,000</i>
<i>Ad-hoc maintenance work by area team</i>	<i>£25,000</i>
<i>Local re-surfacing schemes</i>	<u><i>£240,000</i></u>
Total	£933,000

'COMMUNITY GANG'

- 10 The area team have already engaged a 2 man gang plus wagon in Guildford supplied by Poulson for mainly vegetation work, but they also clean/straighten/replace signs, remove/replace posts, clear ditches/blocked gullies, 'edge out' overgrown footways - generally operations that do not involve digging below 75mm. They have proved far more efficient than the

former Community Gangs, who were not particularly productive and could be called away to A&E's. Each of the three Guildford CHO's would have the gang for a month in turn through the year and would ask SCC members what work they wanted done. Having this gang employed through the year would provide a flexible, reactive service under local control and allowing a quick response to requests from both members and residents.

JETTER

- 11 The area team is already allocated a jetter for five weeks each year for Guildford. Problems caused by blocked highway drainage systems are one of the biggest issues with residents, particularly in rural areas, and an additional five weeks would allow a quicker response (with the jetter available every 5 weeks rather than every 10 weeks) and more regular attention to known problem areas.

LOCAL RE-SURFACING SCHEMES

- 12 . The above allocations would direct £240,000 towards small local surfacing schemes. These schemes typically cost say £30,000 for re-surfacing 200m of an average width road- so 8 to 10 schemes of this size. The Guildford Maintenance Engineer , Paul Bucknall, has a good overview of the worst roads across the borough and where they stand in the central programme (whether a road is likely to be centrally funded next year, so avoid funding locally). It was suggested that members discuss their worst problem roads with Paul Bucknall, with the final decision on which roads are to be re-surfaced made by the Area Highway Manager.

TASK GROUP DISCUSSION & RECOMMENDATIONS

- 13 Members of the Task Group felt that the high level of local funding available in the current financial year offered a possibly unique opportunity to undertake an ambitious programme of local re-surfacing schemes that could 'make a difference' to the environment of the borough, and that this type of work should be prioritised as it achieves the following:-
- Enables roads not prioritised by the central assessment system but generating a high level of resident complaint to be treated.
 - People travelling through an area really notice when roads are re-surfaced, and can see that the County Council are investing on their behalf.
 - A well maintained network enhances the general environment and can add to a sense of well-being and prosperity – this was considered particularly important for the image and economic health of Guildford town.

- There is a higher level of predictability in the costs and delivery of re-surfacing schemes than there is for ITS schemes.

- 14 In view of the above, the Task Group recommended that the ITS programme be deferred, with design work only on ITS schemes in 2012/13. Funds earmarked for constructing ITS schemes would be allocated to local re-surfacing schemes.
- 15 The AHM recommendations tabled above assign £455,000 to the design and construction of four ITS schemes in 2012/13. Design costs are estimated at £45,000 so the balance of £410,000 for construction could be directed towards re-surfacing schemes.
- 16 Further, the £30,000 directed towards the design of schemes for construction in 2013/14 could also be directed towards re-surfacing schemes.
- 17 This would result in a budget for re-surfacing schemes increasing from £240,000 to £680,000.
- 18 The Task Group considered that an element of £680,000 should be allocated by SCC electoral division, so that re-surfacing schemes could be completed in all ten divisions. The balance could be directed towards Guildford town.
- 19 If this approach is adopted by the Local Committee, the Area Highway Manager suggests that £50,000 is allocated to each of the ten divisions, with the balance of £180,000 directed towards Guildford town. It is further recommended that the Maintenance Engineer for Guildford, Paul Bucknall, identifies roads for re-surfacing within the town in discussion with local members.
- 20 These recommendations are summarised below:

<i>Complete 2011/12 speed limits</i>	<i>£37,000 est.</i>
<i>Design only four ITS formerly planned for construction in 2012/13</i>	
<i>A25 Levylsdene crossing</i>	
<i>Pirbright Village safety scheme</i>	
<i>Portsmouth Rd, Ripley crossing</i>	
<i>Shere village safety scheme</i>	<i>£45,000 est. for all four</i>
<i>Design only 4 further schemes (for construction in 2013/14)</i>	<i>nil</i>
<i>Ad-hoc signs, bollards etc by area team</i>	<i>£25,000</i>
<i>'Community Gang' for 48 weeks</i>	<i>£96,000</i>

<i>Jetter for 5 weeks</i>	<i>£25,000</i>
<i>Ad-hoc maintenance work by area team</i>	<i>£25,000</i>
<i>Local re-surfacing schemes</i>	
• <i>Ten divisions at £50,000 each</i>	<i>£500,000</i>
• <i>Guildford Town</i>	<i><u>£180,000</u></i>
<i>Total</i>	<i>£933,000</i>

FLEXIBILITY

21 Obviously, it will not be possible to undertake exactly £50,000 of re-surfacing works in each division - a larger individual scheme may exceed that figure, while surfacing the full length of one or two short roads may cost significantly less. SCC members are asked to work closely with officers to agree which roads to tackle, and with each other to re-distribute funding as necessary. It is crucial that a re-surfacing programme is agreed as soon as possible to ensure delivery by the end of the financial year and Paul Bucknall will be in contact with SCC members with suggestions for roads to be treated.

COMMUNITY PRIDE

22 The Local Committee meeting in March agreed that the £50,000 Community Pride funding for 2012/13 would be allocated to each SCC member for Guildford at £5,000 per member. Members are free to assign this funding to LSR schemes as well as any other work on the public highway.

CENTRALLY FUNDED CAPITAL MAINTENANCE PROGRAMME

23 In December Jason Russell wrote to all SCC members detailing the countywide provisional Capital Maintenance Programme for 2012/13. These are centrally funded pre-planned works that improve the condition of the road network.

- **Annexe 1** Shows the Major Maintenance programme for Guildford only (remove and replace surface course). The combined length of Guildford roads to be re-surfaced is 11.5km, which represents 30% of the total programme for the entire county.
- **Annexe 2** Shows the Surface Treatment programme for Guildford only (usually 'tar & chip' but also microasphalt). The combined length of Guildford roads subject to surface treatment is 19km, which represents

12% of the total programme for the entire county.

- **Annexe 3** Shows the Footway Repair programme for Guildford.

SECTION 106 SCHEMES

24 Developer funding is in hand to progress the following improvement schemes towards construction in 2012/13, which are each specified in individual planning agreements.

- New Inn Lane, Burpham Uncontrolled pedestrian crossing
£77,000 funding in place
- Ash Rd j/w Guildford Rd, Ash Gateways and signing
£30,000 funding in place
- Percy Rd j/w Worplesdon Rd Road table in Percy Rd
£15,000 funding in place

OTHER: BUS CLEARWAYS IN SOUTHWAY

25 The Local committee is asked to agree to the creation of two bus clearways at existing bus stops in Southway, Guildford. These are located adjacent to the parade of shops near Woodside Road, and near the junction with Foxboroughs Avenue. The bus cage markings for these should be installed by June, but the committee needs to agree that they be created as clearways to permit formal enforcement.

CONSULTATIONS

26 All of the projects referred to in this report would be subject to appropriate consultations as they progress.

FINANCIAL AND VALUE FOR MONEY IMPLICATIONS

27 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

28 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

29 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

30 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

31 The committee is presented with two options for deploying the 2012/13 budget, and may adopt either of these or an alternative spending plan.

WHAT HAPPENS NEXT

32 Officers will work to deliver the 2012/13 programme of schemes adopted by the committee.

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EMAIL**TELEPHONE****BACKGROUND PAPERS**

Local Committee (Guildford) 21 March 2012 Item
14 'Highways Capital Budget 2012/13 & Minot
Improvement Programme'
