

SURREY COUNTY COUNCIL

LOCAL COMMITTEE FOR GUILDFORD

DATE: WEDNESDAY 11 DECEMBER 2013
LEAD OFFICER: JOHN HILDER, SCC AREA HIGHWAY MANAGER SW
SUBJECT: HIGHWAYS BUDGETS FOR 2014/15
DIVISION: ALL

**SUMMARY OF ISSUE:**

The Local Committee is asked to approve the budget allocations for 2014/15. The Transportation Task Group (TTG) that advises this committee met 18 November to consider how the expected 2014/15 budget allocation could be allocated and the proposals of the group are included in this report.

RECOMMENDATIONS:**The Local Committee is asked to:**

The Local Committee (Guildford) is asked to

- (i) Agree the following budget allocations for 2014/15:-

New signs, bollards etc by Guildford team	£20,000
Community Gang for 48 weeks	£96,000
Jetter for 5 weeks	£25,000
Ad-hoc maintenance ordered by Guildford team	£10,000
Reserve funding for Lengthsman scheme	£25,000
Implement three ITS schemes currently in design	£290,000
'New' ITS schemes prioritised by TTG	£255,500
High Street setts project (reserved)	£100,000

- (ii) Agree authority for the Area Highways Manager, in consultation with the Chairman and Vice Chairman and locally affected Members, to amend budgets throughout the year if required to ensure schemes are delivered in a timely manner and with any such amendments reported to committee in the Highways Update reports.

REASONS FOR RECOMMENDATIONS:

The committee is asked to agree 2014/15 allocations at this stage so that the design of schemes can start at the earliest opportunity, increasing confidence in delivery.

<u>1. INTRODUCTION AND BACKGROUND:</u>

1.1 It is expected that the budgets available to this committee in 2014/15 will be the same as in 2013/14, which were as follows.

	£
Capital ITS (Improvement) Schemes	263,000
Capital Maintenance	263,000
Revenue Maintenance	<u>317,000</u>
Total	843,000
And in addition	
Community Enhancement Fund	50,000

2. BUDGET OUTLINE:

2.1 The Guildford Transportation Task Group met 18 November to consider how this budget could be used. As in previous years the TTG recognised the worth of funding general revenue work which allows the Guildford local team to address day-to-day issues in a timely manner throughout the year.

General Revenue Works

New signs, bollards etc by Guildford team	£20,000
'Community Gang' for 48 weeks	£96,000
Jetter for 5 weeks	£25,000
Ad-hoc maintenance work by the Guildford team	£10,000
Reserve funding for the Lengthsman scheme	<u>£25,000</u>
Sub total	£176,000

2.2 In December 2012 the committee agreed that three schemes should be designed in the current financial year, with the expectation these would be delivered in 2014/15:-

**Schemes currently in design,
estimated 2014/15 delivery costs**

Jacobs Well Rd j/w A320 Woking Road	£10,000
Jacobs Well Road Clay Lane	£30,000
North St j/w Chertsey St	<u>£250,000</u>
Sub total	£290,000

2.3 The TTG meeting of 18 November considered requests that have been received for new ITS, or improvement, schemes. The TTG advised that the following schemes should be prioritised for 2014/15:-

**'New' schemes for 2014/15,
estimated delivery costs**

Elm Lane Tongham: 50m footway extension	£20,000
Mount Pleasant, Guildford: No-entry (one way)	£10,000
Hornhatch Estate, Chilworth: Pram ramps	£5,000
Wood St Village: Traffic calming	£25,000
Boxgrove R'bout, Guildford: Safer crossing point	£20,000
A281 Horsham Rd, Shalford: Pedestrian refuge	£20,000
A281 Shalford Rd, Guildford: Reduce limit from 40 to 30	£6,000
Down Lane, Compton: Traffic calming	£30,000
East Lane, West Horsley: 30m footway extension	£15,000
Epsom Rd j/w The Street, W Horsley: Junction feasibility	£5,000
A281 Quarry St, Guildford: Red man/green man at signals	£25,000
A323 Aldershot Rd, Worplesdon: Pedestrian refuge	£25,000
Wisley Lane, Wisley: Reduce speed limit	£10,000
Old Lane, Ockham: Closures for Persian New Year	£7,000
Shere Rd, West Horsley: Reduce limit from 40 to 30	£15,000
Poyle Rd & others, Tongham: Speed limit review	£15,000
Byrefield Rd/Stoughton Rd, Guildford: Bus stop/Keep Clear Markings	<u>£2,500</u>

Sub total **£255,500**

2.4 The above is approved this would leave uncommitted budget as follows:-

Total Capital & Revenue allocation	£843,000
General revenue works	- £176,000

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Schemes currently in design	- £290,000
'New' schemes for 2014/15	- £255,500
Reserved for High Street Setts	- £100,000
Unallocated/contingency	£121,500

2.5 The Area Manager recommends that £100,000 should be reserved against the High Street setts project, which is planned to start on site in 2014/15.

3. OPTIONS:

3.1 As discussed with members.

4. CONSULTATIONS:

4.1 Appropriate consultation will be carried out for all schemes.

5. FINANCIAL AND VALUE FOR MONEY IMPLICATIONS:

5.1 Works will be carried out by SCC's term highways contractor, May Gurney, who won the term contract in a competitive tender process.

6. EQUALITIES AND DIVERSITY IMPLICATIONS:

6.1 None

7. LOCALISM:

7.1 Works and schemes are designed to improve and make safer the facilities for local communities in the borough.

7.2 The Lengthman initiative allows parish councils to undertake enhanced maintenance of the public highway.

8. OTHER IMPLICATIONS:

8.1 None

9. CONCLUSION AND RECOMMENDATIONS:

9.1 As set out in the body of the report.

10. WHAT HAPPENS NEXT:

10.1 Officers will continue to progress the programme of schemes agreed by the committee.

Contact Officer:

SCC Area Highway Manager SW
Tel 0300 200 1003

Consulted:

As described within the report

Annexes:

None

Sources/background papers:

Local Committee for Guildford Wednesday 13 March 2013 Item 10: 'Highways
Update & Budget Allocations for 2013 2014'

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