

Cabinet

30 JANUARY 2012

**DEPUTY LEADER (+
ENVIRONMENT AND
ASSET
MANAGEMENT)**

*Councillor Nicholas
Botterill*

**HIGHWAY MAINTENANCE
APPROVAL OF THE 2012/13 PROGRAMME**

The report seeks approval for the Carriageway and Footway Planned Maintenance Programme and authority to manage the programme and overall budget throughout the year. Planned maintenance intervention is required at specific levels of deterioration to ensure very expensive and disruptive full depth road and footway reconstruction is not required. Each scheme is individually designed according to existing condition to maximise value for money.

**Wards:
All**

CONTRIBUTORS

EDTTS
EDFCG
ADLDS

Recommendations:

- 1. That the list of carriageway and footway maintenance schemes as set out in Appendix A be approved.**
- 2. That authority be delegated to the Deputy Leader (+Environment and Asset Management), in conjunction with the Executive Director of Transport and Technical Services and the Executive Director of Finance and Corporate Governance, to make amendments to the programme as agreed for operational and cost effective reasons in order to make the optimum use of resources allowing virements to contain expenditure within the approved resources and not subject to the normal virement rules.**
- 3. That officers report and update programme amendments (additions and removals) to the approved scheme list to the Deputy Leader (+ Environment and Asset Management).**

**HAS THE REPORT
CONTENT BEEN
RISK ASSESSED?
N/A**

**HAS AN EIA
BEEN
COMPLETED?
N/A**

1. METHODOLOGY USED TO DEVELOP THE MAINTENANCE PROGRAMME

- 1.1 Detailed technical condition surveys are carried out each year to examine the condition of every road in the borough. The surveys divide the roads and footways into manageable sections and return a condition score against each. These are then prioritised to formulate a list of streets with a level of defectiveness above a threshold score. This establishes a useful benchmark of the percentage of streets below the desired maintenance threshold.
- 1.2 These streets are then validated against engineering judgement to confirm its ranking and position on the programme. At this stage the desired maintenance treatment is established in order to estimate the maintenance costs for each scheme.
- 1.3 These surveys are based upon 'condition', which may not accord with the public expectation where visual non-structural defects may be more heavily weighted - for example, where there are large numbers of utility company reinstatements giving a surface patchwork appearance. All Councillor and third party requests for maintenance received during the year are recorded. These streets are also inspected at the same time as that described in paragraph 1.1 for consideration.
- 1.4 Through these systematic inspections, qualitative condition surveys and prioritisation criteria together with the appropriate choice of materials the Council is able to maximise the road life at an optimum cost in a structured and systematic way.
- 1.5 The footway maintenance strategy has concentrated on main road footway renewals and areas of highest footfall. The opportunity is also taken to remove clutter and to reinstate the paving in full compliance with the Council's StreetSmart guide. The unit cost for this work is high but delivers significant environmental improvements.
- 1.6 Until all the main footway areas have been completed, the local road footpaths have not been part of the planned maintenance programme. Consideration can now be given to local shopping area footpaths which form an important hierarchy for consideration in the proposed planned maintenance programme.
- 1.7 The bulk of minor footway repairs are carried out through the minor maintenance programme where the unit repair costs are lower.
- 1.8 Continued improvements are sought through working with the Council's specialist term contractors to search for new technology and new materials to ensure value for money is achieved whilst obtaining long term durability.

2. PLANNED MAINTENANCE PROGRAMME

- 2.1 There are always more schemes than available budgets and hence the approach is to list more schemes for approval than the budget can afford.

- 2.2 During the course of the year there will be reasons why schemes need to be postponed or cancelled, and having a longer list of approved sites enables substitute or reserve schemes to be brought forward.
- 2.3 Additionally, the exact cost of each scheme is not known at the outset. It would not be cost-effective to carryout site investigation works to determine costs although this may be done in some more extensive schemes to determine the most appropriate treatments.
- 2.4 The usual methodology is to price the schemes based upon historic unit rates so that a reasonable estimate can be obtained for each scheme. It is not generally necessary to accurately pre-establish the exact extent of the planned maintenance work for each individual scheme as the work is established as the work progresses. The work is paid from competitively tendered term contracts. The provisional cost estimates found in Appendix A are based on historic average unit price per square metre for similar works. This avoids the preparation of detailed work schedules and reduces site investigation work and unnecessary fee expenditure, particularly for carriageway work. The average unit rates used to make the scheme estimates are as follows:

Activity	Unit Rate £/m²
Principal Road – Resurfacing (Night)	£50.00
Other Classified Road – Resurfacing (Day)	£20.00
Other Classified Road – Resurfacing (Night)	£30.00
Unclassified Road – Resurfacing	£20.00
Micro asphalt (Ralumac) Road Resurfacing	£10.00
Footway repaving	£80.00

Table showing approximate indicative unit rates used to calculate scheme

- 2.5 The use of the Council’s term contracts are ideally suited to this method of working as they contain fixed priced schedules which are applied to measured work at a competitive cost accurately reflecting the extent of the work carried out
- 2.6 Generally the work is estimated using average unit rates from previous typical schemes and the work, once ordered, is subject to detailed pricing from within the contract. The prices are banded to reflect the volume of work carried out and are considered to be competitive. This approach, depending upon the volume of work carried out, gives rise to some schemes spending above and others below estimate. The work is subject to detailed measurement based on the actual work carried out and accounts for specific site conditions, unforeseen ground work for example, which may be required. Adjustment of resources can therefore be made available from within the overall programme resources.
- 2.7 This is monitored on a monthly basis to project full budget expenditure. This balancing process using virements between the reactive and planned budgets and between individual planned schemes gives rise to some adjustment of the total number of planned schemes carried out and encourages optimum use of the available resources. As there are always more schemes in the programme than there are resources to fund them it is always possible to accommodate more or less schemes being carried out within the financial year. It ensures

effective budget management and that the overall budgets are fully spent and overspends are avoided.

- 2.8 There are also frequent instances where the works of utility companies, which have statutory powers to maintain their apparatus, gives rise to the need to review individual schemes on the planned maintenance programme. This has been particularly problematic in previous years arising from poorly programmed works by utility companies. Despite considerable disruption, officers were able to defer work until after the utility companies have concluded and to rearrange the programme bringing forward substitute schemes from the reserve list to ensure all the available schemes requiring maintenance are treated.
- 2.9 To be able to manage the programme a 'cut-off' line is used to match the number of schemes against the available budgets. The implication of this approach allows for flexibility and for the cut-off line to be raised or lowered in order to ensure that as many deserving schemes are carried out within the available budgets.
- 2.10 The attached listings at Appendix A sets out the 2012/13 schemes that would benefit from planned maintenance.

3. PROGRAMME MANAGEMENT

- 3.1 The financial resources available for the road and footway planned maintenance are met from Council capital and revenue allocations, except for the Principal Classified Road structural maintenance this is funded by directly by Transport for London (TfL) through the Local Implementation Plan (LIP) allocation.
- 3.2 All planned maintenance work is delivered through the Council's term schedule of rates contracts that have been subjected to competitive tendering.
- 3.3 To avoid the need for repeated authority reports the programme needs to be managed as a whole. On this basis officers are seeking exception for the normal Key Decision process of seeking approval on a scheme by scheme basis, noting that some schemes will be in excess of the normal £20,000 Key Decision threshold.
- 3.4 Officers are seeking approval for the scheme selection and to delegate authority to the Deputy Leader (+ Environment and Asset Management), in conjunction with the Executive Director of Transport and Technical Services and the Executive Director of Finance and Corporate Governance, to make adjustments within the programme for operational and cost effective reasons in order to make optimum use of resources allowing virements to contain expenditure within the approved resources and not subject to the normal virement rules.
- 3.5 The overall highways budget for road and footway repairs is divided into minor reactive maintenance and major planned work. The reactive work, particularly the safety element of the work, is dependant on the requirement for safety or urgent repairs identified by highway inspectors and are funded wholly from

revenue. The major planned work seeks to spend the resources cost effectively to optimise maintenance expenditure. Any under spending on the reactive work from revenue can be diverted into the major planned works programme. This seeks to achieve a balance between the need to keep the highway in a safe condition and to maximise planned work to spend the resources most cost effectively. Approximately half of the total maintenance works resources are carried out on footways.

- 3.6 The aim of the planned maintenance programme is to prioritize roads that are just failing or showing signs of failure (a 'stitch in time' principle). Early intervention results in only the top layer of the road being resurfaced at a significantly lower unit cost. Failing to be pro-active can result in the significant additional cost of having to also repair the lower layers of the carriageway as well as the cost of minor maintenance and the risk of accidents and public liability claims. Early intervention or road resurfacing delivers maintenance at the minimum whole life cost.
- 3.7 There is a balance between the need to provide a reactive service to keep the highway in a safe condition and the need to repair the greatest road surface area at least cost. The aim is to minimise expenditure on expensive reactive and safety maintenance thereby releasing resources to be spent on the more cost effective planned works programme. This approach seeks to maximise the use of the financial resources.
- 3.8 The current footway maintenance strategy focuses on repaving in and around town centre areas and those streets with the highest footfall in the Borough.
- 3.9 Principal road structural road maintenance is funded from Transport for London based on bids through the LIPS process. The scheme expenditure is regularly reported to TfL so adjustments in expenditure can be accommodated.

4. EQUALITY IMPLICATIONS

- 4.1 The approval of the highway maintenance programme is not considered to have any equality implications.

5. COMMENTS OF THE EXECUTIVE DIRECTOR OF FINANCE AND CORPORATE GOVERNANCE

- 7.1. The maintenance programme is made up of minor reactive maintenance and major planned maintenance, which are funded by revenue and capital.
- 7.2 The total highways maintenance allocation for the 2012-13 financial year is as follows:

Capital Allocation	£1,730,000
Revenue Allocation	£1,473,900
TfL BSP allocation	£460,000

- 7.3 The important distinction is that whilst revenue can be used to fund capital expenditure, the reverse is not true and capital can only be used to fund major planned maintenance works. The Capital Allocation will be approved as part of the Capital Programme by Council in February 2012.
- 7.4 Appendix A contains a list of proposed borough funded maintenance schemes at an estimated cost of works of £1.8m. This contains a revenue contribution to Capital. It is this amount over which officers would like to apply some flexibility and use for either reactive or planned maintenance. If reactive maintenance is under spending then this will be used to finance the planned maintenance programme. The intention being to deploy the resources available in the most cost effective manner.
- 7.5 This will be monitored through the Corporate Revenue and Capital Expenditure monitors and reported accordingly. For planned maintenance, individual schemes will be reported at budgeted and forecast level. As well as amendments to funding of individual projects within the overall programme allocation, should it prove necessary to delete or substitute alternative schemes these will also be reported through the capital monitor.

8. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)

- 8.1 There are no direct legal implications for the purposes of this report.

LOCAL GOVERNMENT ACT 2000 LIST OF BACKGROUND PAPERS

No	Description of Background Papers	Name/Ext of holder of file/copy	Department/Location
1.	Highway Condition Surveys and database output	Jonathan Addis	ENV / Highways 5 th Floor Town Hall Extn
2.	Highway Term Maintenance Contracts	Jonathan Addis	ENV / Highways 5 th Floor Town Hall Extn
CONTACT OFFICER:		NAME: Mark Hodgson EXT. 3490	

APPENDIX A

CARRIAGEWAY SCHEMES

STREET NAME	STREET SECTION	ESTIMATED COST
PRINCIPAL ROADS (funded by TfL - £460,000 estimated)		
FULHAM ROAD	Cassidy Road - Parsons Green Lane	£460,000
GLENTHORNE ROAD 1	Studland Street – Leamore Street	
GLENTHORNE ROAD 2	Leamore Street - Beadon Road	
HAMMERSMITH ROAD	Brook Green - North End Road	
LILLIE ROAD	North End Road to Mulgrave Crescent	
NEW KING'S ROAD	Grimston Road - Parsons Green Lane	
The £460k allocated by TfL for BPRN is allocated for certain road sections but can be spent on any schemes listed above that are deemed necessary. Thus this list is a guide and the actual schemes will be finalised and individually prioritised and costed as part of the works programming.		
NON PRINCIPAL ROADS (funded from Council capital allocation)		
AGATE ROAD	Whole Road	£ 54,000
AMOR ROAD	Whole Road	£ 9,700
ASKEW ROAD	Goldhawk Road - Haydn Park Road	£ 118,000
BRADMORE PARK ROAD	Whole Road	£ 36,000
BROOK GREEN	Aynhoe Road- Triangle	£ 50,000
BROOMHOUSE LANE	Hurlingham Road - Sullivan Court	£ 31,000
BROOMHOUSE LANE	Carnwath Road – Daisy Lane	£ 40,000
CAMBRIDGE GROVE	King Street– Glenthorne Road	£ 24,000
CARDROSS STREET	Whole Road	£ 31,500
CATHNOR ROAD	Whole Road	£ 52,200
CLAXTON GROVE	Whole Road	£ 67,000
COBBOLD ROAD	Larden Road – Gayford Road	£ 52,000
DAFFODIL STREET	Whole Road	£ 19,000
DALLING ROAD	King Street– Paddenswick Road	£ 70,000
DONERAILE STREET	Fulham Palace Road- Woodlawn Road	£ 30,000
FIELDING ROAD	Whole Road	£ 16,200
GALENA ROAD	Whole Road	£ 16,100
GOODWIN ROAD	Whole Road	£ 40,400
HAMMERSMITH BRIDGE	Rutland Grove- Lower Mall	£ 17,000
HARTSWOOD ROAD	Stamford Brook Road- Wendell Road	£ 80,000
HETLEY ROAD	Whole Road	£ 37,400
HOLCOMBE STREET	Whole Road	£ 8,800
LEAMORE STREET	Whole Road	£ 25,200
LIME GROVE	Whole Road	£ 60,200
MACLISE ROAD	Whole Road	£ 32,000
MARCO ROAD	Whole Road	£ 16,500
NAPIER AVENUE	Whole Road	£ 47,300
NORBROKE STREET	Whole Road	£ 38,500
NORTH END ROAD	Edith Road – Talgarth Road	£ 32,000
OIL MILL LANE	Whole Road	£ 14,200
OLD OAK ROAD	Uxbridge Road – Steventon Road	£ 63,000
ORMISTON GROVE	Uxbridge Road – Halsbury Road	£ 28,000
PALGRAVE ROAD	Whole Road	£ 23,000

PARKVILLE ROAD	Whole Road	£ 24,600
PETERBOROUGH ROAD	New King's Road – Bus Barrier	£ 56,000
PROTHERO ROAD	Whole Road	£ 42,300
RAINVILLE ROAD	Wingrave Road – Crabtree Lane	£ 32,000
RICHMOND WAY	Sinclair Gardens- Bollingbroke Road	£ 34,000
RUTLAND GROVE	Mall - Hammersmith Bridge Road	£ 24,600
SOULDERN ROAD	Whole Road	£ 11,500
ST DUNSTAN'S ROAD	Whole Road	£ 79,600
ST STEPHEN'S AVENUE	Goldhawk Road – Thornfield Road	£ 44,000
TRUSSLEY ROAD	Whole Road	£ 31,000
WINCHENDON ROAD	Whole Road	£ 34,700
WINSLOW ROAD	Whole Road	£ 15,900

As detailed in the report, it may not be possible to deliver all these schemes with the available resources. Any scheme omitted from the current years programme will be reconsidered for maintenance in the following year.

In addition to this list, any schemes approved for the 2011/12 programme which were not completed in the 2011/12 financial year will be carried over and appropriately prioritised in the 2012/13 programme. As of December 2011 this includes the following streets:

Goldhawk Road, Melrose Gardens, Halford Road, Batson Street, Bagley's Lane, Bryony Road, Purcell Crescent, River Terrace, St James Street, Chesilton Road, Larden Road and Distillery Road.

FOOTWAY SCHEMES

STREET NAME	STREET SECTION	ESTIMATED COST
ASKEW ROAD	Goldhawk Road - Westville Road	£ 65,000
HAMMERSMITH GROVE	<u>WEST SIDE:</u> Adie Road - Amor Road	£ 75,000
RICHMOND WAY 1	Minford Gardens - Woodstock Grove	£ 92,000
RICHMOND WAY 2	Sinclair Gardens - Addison Gardens	£ 85,000
SHEPHERD'S BUSH ROAD 1	Hammersmith Road - Brook Green	£ 300,000
SHEPHERD'S BUSH ROAD 2	Brook Green - Blythe Road	£ 220,000
WANDSWORTH BRIDGE ROAD	Oakbury Road - Hazlebury Road	£ 190,000

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