



London Borough of Hammersmith & Fulham

Cabinet

21 MARCH 2011

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

**HIGHWAY MAINTENANCE
APPROVAL OF THE 2011/12 PROGRAMME**

**Wards:
All**

The purpose of the report is to seek approval for the projects listed within the Carriageway and Footway Planned Maintenance programme and to authorise officers to deliver the programme as set out in the report.

CONTRIBUTORS

Recommendations:

ENV - AD
DFCS
ADLDS

1. That the 2011/12 planned highway maintenance (carriageway and footway) schemes, as set out in Appendix A, be approved.

**HAS AN EIA BEEN
COMPLETED?
YES**

2 That authority be delegated to the Director of Environment and Director of Finance and Corporate Services to amend the programme 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.

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

3 To report and update programme amendments (additions and removals) to the Cabinet Member for Environment and Asset Management.

1. BACKGROUND

- 1.1 The financing to complete the highway planned maintenance carriageway and footway programme is met from council capital and revenue allocations, except for Principal Classified Roads that are funded by Transport for London (TfL) through the Local Implementation Plan (LIP) allocation.
- 1.2 All planned maintenance work is delivered through approved council term schedule of rates contracts that have been subjected to competitive tendering.
- 1.3 Officers are seeking approval for the scheme selection and to delegate authority to the Director of Environment and Director of Finance and Corporate Services to make adjustments within the programme 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.

2. INFORMATION

- 2.1 The overall highways budget for road and footway repairs is divided into minor reactive maintenance and major planned work. The reactive work is dependant on the requirement for safety or urgent repairs identified by the highway inspectors. The planned major work seeks to spend the resources cost effectively to optimise maintenance expenditure. Any under spending on the reactive work can be diverted into the planned major 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.
- 2.2 The extent of the planned maintenance works at the time of ordering is not accurately established. The provisional cost estimates included in Appendix A are based on a single average unit price per square meter for similar work types. This avoids the preparation of detailed work schedule and limits site investigation work and unnecessary fee expenditure, particularly for carriageway work.
- 2.3 The current footway maintenance strategy focuses on repaving in and around town centre areas and those streets with the highest footfall in the Borough.
- 2.4 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 gives rise to some schemes spending above and others below the estimate. Where unforeseen additional ground work, for example, is required then additional resources have to be made available from within the overall programme resources. The approximate average units rates used to make up the scheme estimates are as follows:

Activity	Unit Rate £/m ²
Principal Road resurfacing – Night work	£40.00
Other classified Road resurfacing – Day	£20.00
Other classified road resurfacing – night	£30.00
Unclassified road	£20.00
Footway repaving	£80.00

Table showing approximate unit rates used to calculate scheme estimates

- 2.5 This is monitored on a monthly basis to project full budget expenditure. This balancing process using virements between the reactive and planned budgets 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 does ensure that the overall budgets are fully spent and overspends are avoided.
- 2.6 There are also significant variables that we have to accommodate during the year rising from, for example, utility company works. To combat this disruption we present a list of reserve schemes that can be moved up the list if higher priority works need to be postponed.
- 2.7 Principal road structural road maintenance is funded from TfL based on bids through the LIP process. The scheme expenditure is regularly reported to TfL so adjustments in expenditure can be accommodated.

3. RECOMMENDATIONS

- 3.1 To approve the Carriageway and Footway Planned Maintenance programme as set out in Appendix A, including the list of reserve schemes.
- 3.2 To delegate authority to the Director of Environment and Director of Finance and Corporate Services to make amendments to the programme 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.
- 3.2 To report and update programme amendments (additions and removals of streets) to the Cabinet member for Environment and Asset Management

4. RISK MANAGEMENT

- 4.1 Not applicable.

5. EQUALITY IMPLICATIONS

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

6. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES

- 6.1. The maintenance programme is made up of major planned maintenance and minor reactive maintenance, and is funded by revenue and capital.

6.2 The total maintenance allocation for 2011-12 is as follows:

Capital Allocation	£1,800,000
Revenue Allocation	£1,399,200
TfL BSP allocation	£ 364,000

6.3 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 2011.

6.4 Appendix A contains a list of proposed borough funded Planned 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.

6.5 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.

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

7.1 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 - £364k confirmed)		
DAWES ROAD	Rylston Road to Varna Road	£ 364,000
GLENTHORNE ROAD	Whole Road	
GOLDHAWK ROAD	<u>SOUTH:</u> Hammersmith Grove to Wells Road	
GOLDHAWK ROAD	<u>NORTH:</u> Godolphin Road to Hammersmith Grove	
LILLIE ROAD	Fulham Palace Road to Munster Road	
LILLIE ROAD	North End Road to Mulgrave Crescent	
FULHAM ROAD	<u>SOUTH:</u> Cassidy Road to Parsons Green Lane	
PUTNEY BRIDGE APPROACH	Fulham High Street to Putney Bridge	
TOTAL		£ 364,000
<p>The £364k allocated by TfL for Borough Principal Roads was allocated for sections of Goldhawk Road and Lillie Road but can be spent on any schemes that are deemed necessary. Therefore this list above is a guide and the actual schemes will be finalised and accurately priced during the works programming.</p>		
NON PRINCIPAL ROADS (funded from council capital allocation)		
ARMINGER ROAD	Whole Road	£ 24,660
ASKEW ROAD	Goldhawk Road to Haydn Park Road	£ 126,000
BAMBOROUGH GARDENS	Whole Road	£ 9,720
BLOEMFONTEIN ROAD	Uxbridge Road to South Africa Road	£ 53,100
CAMBRIDGE GROVE	Whole Road	£ 38,700
CATHNOR ROAD	Whole Road	£ 46,980
CEYLON ROAD	Whole Road	£ 17,640
CHIDDINGSTONE STREET	Whole Road	£ 33,300
CLEMATIS STREET	Whole Road	£ 25,920
CURWEN ROAD	Whole Road	£ 32,400
DAN LENO WALK	Whole Road	£ 5,850
DU CANE ROAD	Railway Bridge to Artillery Lane	£ 72,000
EMDEN STREET	Whole Road	£ 7,560
ERCONWALD STREET	Whole Road	£ 38,240
ETHELDEEN ROAD	Whole Road	£ 13,320
GLENROSA STREET	Whole Road	£ 8,800
GREYHOUND ROAD	Everington Street to Tasso Road	£ 43,200
LAMBROOK TERRACE	Whole Road	£ 23,220
LARDEN ROAD	Valetta Road to Raised Crossing	£ 39,600
LEYSFIELD ROAD	Whole Road	£ 24,300
MACBETH STREET	Whole Road	£ 15,660
MERRINGTON ROAD	Whole Road	£ 15,300
MILFOIL STREET	Whole Road	£ 10,260
MUSGRAVE CRESCENT	Kempson Road to Tyrawley Road	£ 18,000
NETHERWOOD ROAD	Whole Road	£ 64,080
ORCHID STREET	Whole Road	£ 14,400
RAVENSCOURT PLACE	Whole Road	£ 8,460
SEAGRAVE ROAD	Merrington Road to End	£ 63,000

ST PETERS SQUARE	Inside Road	£ 24,300
STAMFORD BROOK ROAD	Whole Road	£ 81,180
STUDLAND STREET	Glenthorne Road to Redmore Road	£ 8,100
TAMWORTH STREET	Whole Road	£ 23,220
TOWNMEAD ROAD	Imperial Road to William Morris Way	£ 88,200
WESTWICK GARDENS	Whole Road	£ 39,420
WINSLOW ROAD	Distillery Road to Manbre Road	£ 8,460
WOODLAWN ROAD	Bishop's Park Road to Doneraile Street	£ 20,700
WOODLAWN ROAD	Lysia Street to Crabtree Lane	£ 25,020
WULFSTAN STREET	Du Cane Road to Erconwald Street	£ 20,920
TOTAL		£ 1,275,850

The list of streets that require maintenance extends beyond the above. If, for reasons described in the main report, a large number of the above are unable to be completed next financial year reserve schemes will be brought in from the following (as it seems unlikely that they will be undertaken estimates have not been calculated):

Reserve schemes: *Hartswood Road, Hurlingham Gardens, India Way, Marinefield Road, Melrose Gardens, Parkville Road, St Dunstan's Road*

In addition to this list, any streets approved for the 2010/11 programme which were not completed in the 2010/11 financial year will be carried over and appropriately prioritised in the 2011/12 programme. As of February 2011 this includes the following streets:

Halford Road, Kilmaine Road, Pearscroft Court, Woolneigh Street, Batson Street, Edith Road, Faroe Road, Hofland Road, Theresa Road, Bagley's Lane, Chesilton Road, Fitzjames Avenue, Bryony Road, Distillery Road, Purcell Crescent, River Terrace, Settrington Road, Shortlands, St James Street.

FOOTWAY SCHEMES

STREET NAME	STREET SECTION	ESTIMATED COST
DAWES ROAD	Rylston Road to Varna Road	£ 78,750
DAWES ROAD	North End Road to Bishops Road	£ 78,750
FULHAM ROAD	Cassidy Road to Parsons Green Lane (south)	£ 52,500
HAMMERSMITH GROVE	WEST SIDE: Adie Road to Amor Road	£ 54,000
HAMMERSMITH GROVE	EAST SIDE: Glenthorne Road to Trussley Road	£ 84,375
LILLIE ROAD	Munster Road to Fulham Palace Road	£ 127,500
LILLIE ROAD	North End Road to Mulgrave Crescent	£ 86,250
PUTNEY BRIDGE APPROACH	Fulham High Street to Putney Bridge	£ 63,750
RICHMOND WAY	Minford Gardens to Woodstock Grove	£ 73,500
WANDSWORTH BRIDGE ROAD	Townmead Road to Stephendale Road	£ 102,750
TOTAL		£ 802,125

The list of streets that require maintenance extends beyond the above. If, for reasons described in the main report, a large number of the above are unable to be completed

next financial year further reserve schemes will be brought in from the following. As it seems unlikely that they will be undertaken estimates have not been calculated.

Further reserve schemes: *Dawes Road (Bishops to Rylston), Lillie Road (Mulgrave to Rylston), Wandsworth Bridge Road (Stephendale to Oakbury).*

In addition to this list, any streets approved for the 2010/11 programme which were not completed in the 2010/11 financial year will be carried over and appropriately prioritised in the 2011/12 maintenance programme. As of February 2011 this includes, but is not limited to, the following streets:

King Street, Du Cane Road, Goldhawk Road, Star Road