

Item No.	Classification: Open	Date: 18 June 2012	Decision Taker: Cabinet Member for Transport, Environment & Recycling
Report title:		Non Principal Road - Capital Investment Programme 2012/13	
Ward(s) or groups affected:		All	
From:		Strategic Director of Environment and Leisure	

RECOMMENDATIONS

1. That the Cabinet Member for Transport, Environment and Recycling agrees the Highway and Lighting investment programme for 2012/13 and their implementation as set out in the body of the report and the attached appendices.
2. That the Cabinet member for Transport, Environment and Recycling agrees that the capital investment be limited to Public Highway maintainable at public expense and in line with the criteria set out in the report (paragraph 15).

BACKGROUND INFORMATION

3. Cabinet on 21 June 2011 recommended a refreshed 10 year general fund capital programme for 2011–2021 of £351m. This programme was presented and approved by Council Assembly 6 July 2011.
4. The Capital Strategy and Programme report included a 10 year investment in non-principal roads of £43.2m and £5.2m in street lighting. For year 2012/13 this equates to £5m and £500k respectively.
5. In August 2011 the Cabinet Member for Transport, Environment and Recycling committed to reinstate an allocation of £100k (£800k total) to each Community Council for local investment selections in highways surfacing. This is not in addition to the £5m available for 2012/13.

Assets and condition

6. Excluding roads maintained by TfL (Transport for London), the London Borough of Southwark (LBS) is responsible for the maintenance of 17km of principal roads and 323km of non principal roads, service and access roads.
7. Maintainable assets within these roads include carriageways, footways, lighting, non- illuminated street furniture, surface water drainage grit bins for winter operations.
8. Highway structures maintained by Southwark Council include bridges, underpasses and pumping facilities, subways, retaining walls and the Thames river wall. Southwark is also responsible for anti pigeon netting of a number of structures.
9. Southwark are currently responsible for the maintenance and up-keep of over 17,000 Lamp Columns, 280 Central Island Columns (CIC's), 1200 Illuminated

Bollards, 2600 Illuminated Signs and 370 Flashing Beacons (Pedestrian Crossings) located on the public highway.

10. Following inspections and surveys it has been identified that 11% of all carriageways and 19% of footways are assessed as requiring investment.
11. Almost 94% of street lighting columns have little or no rust or metal fatigue. However 3% have been assessed as requiring retesting / replacing within 2 years and over 3% (607 lamp columns) have been tested as requiring replacement due to high levels of rust or metal fatigue.

KEY ISSUES FOR CONSIDERATION

Policy implications

Borough Investment Programme

12. Officers have selected the sites for the Borough investment programme on an analytical approach involving various criteria such as condition and cost of reactive repairs. The methodology for selecting highways surfacing is in Appendix 1 with the roads selected in Appendix 2. The lighting selection methodology and replacements are in Appendix 3. The structures selection rationale and schemes are in Appendix 4

Community Council Programme

13. Local selections are based on the method agreed at the respective Community Council and have received ratification through existing Corporate / Community Council arrangements.
14. The Community Council selections for local investment are in Appendix 5. Where a Community Council has not fully allocated their respective funding but this is allocated at a later date, scheme approval will be by the Head of Public Realm.

Investment constraints

15. The capital allocation is for Public Highways and thus expenditure is limited to resurfacing of those roads maintainable at public expense through general fund allocations i.e. Estate Road are excluded. All works will be undertaken in accordance with the specifications and design in line with the standard palette of materials and will be delivered through the current Highway's term maintenance contract. Expenditure cannot be incurred for improving road junctions, implementing traffic safety schemes, and controlled parking zones or similar.

Highways Asset Management Plan (HAMP)

16. Southwark's draft HAMP includes an interim valuation of the highways infrastructure assets and identified a strategic approach that identifies the optimal allocation of resources. As well as this the HAMP sets out requirements for the management, operation, preservation and enhancement of the highway infrastructure to meet the needs of current and future customers.
17. A revised HAMP is in preparation and will be brought to the Cabinet member for Transport, Environment and Recycling in the autumn of 2012 for adoption and implementation approval.

Design

18. All highway and lighting investment schemes will be designed reflecting the requirements of the emerging streetscape design manual.

Human Resources implications

19. The planning, programming, supervision and payment of all the programmes in this report will be managed by the Public Realm Division in conjunction with our integrated highways supplier, FM Conway.

20. Customer implications

21. The current corporate plan resident survey results show 85% satisfaction with Street Lighting and 51% satisfaction with road condition.
22. During the implementation of the capital programme, post work customer opinion surveys will be undertaken and results collated and analysed.
23. Site notices and works notification will take place at each road and surrounding area. Notices will include the web address and appropriate contact details. In addition as part of the delivery programme pre and post works project information will be posted to the Councils web pages.

Community impact statement

24. There is no specific programme for the installation of dropped kerbs / tactile paving and thus the capital programme is the main funding source for such improvements. Each scheme will be accessed for accessibility and compliance. Additional crossing ramps and tactile paving will be installed as necessary to assist the disabled and carers with pushchairs.

Sustainability implications

25. All materials excavated from the highway are sent for recycling and footway sub-base and base course materials are incorporated into the recycling regimes of our existing suppliers.
26. All lighting designs consider lighting pollution both upwards and backwards. In a move to reduce energy consumption new 'white light' lamps will be used in all installations. All newly installed lanterns will be fitted with photo cells set to switch on and off earlier giving a saving in energy use of approximately 30 minutes per day.
27. Every attempt will be made to minimize noise and disruption during the course of the proposed works. Night and weekend working will only be used where site or Network constraints require this approach. However, this will only be as a last resort and following full consultation with the noise team.

Consultation

28. Where appropriate, stakeholder consultation will take place prior, during and on completion of works contained in this report.

Risk

29. The Council's programme of inspections and condition assessments coupled with this investment in highway works based is an effective way of controlling the risk of third party insurance claims against the Council.

Delivery

30. The delivery of the proposed works will be through the Highways term contract and will be managed by the Projects team in the Public Realm Division. All works will be subject to monthly review through the Capital Programme Monitoring Board chaired by the Head of Public Realm. The programme has been based upon estimated costs plus a contingency of 6%. Any major variance requiring a change to the programme will be reported the Cabinet member for decision.

Financial implications

Allocations

31. The 10 year investment programme for non-principal roads and highways street lighting approved by the Council Assembly on 6 July 2011, allocated capital provision of £43.2m and £5.2m respectively. The allocation for the individual financial years is as follows:

2011/12

Financial year	Non Principal Roads	Street Lighting
2011/12	4,178,101	740,965
2012/13	5,000,000	500,000
2013/14	5,000,000	500,000
2014/15	5,050,000	500,000
2015/16	4,000,000	500,000
2016/17	4,000,000	500,000
2017/18	4,000,000	500,000
2018/19	4,000,000	500,000
2019/20	4,000,000	500,000
2020/21	4,000,000	500,000
Total	43,228,101	5,240,965

32. The capital allocation for the 2012/13 financial year for non-principal roads and highways street lighting is split as follows

Condition Assessments and reporting	£0.050m	Appendix 1
Lighting Improvements	£0.500m	Appendix 3
Resurfacing – Engineers Selections	£3.767m	Appendix 1
Resurfacing – Community Council Selections	£0.800m	Appendix 5
Investment in Structures assets	£0.380m	Appendix 4
Winter Service (additional grit bins)	£0.003m	Appendix 4
Total	£5.500m	

33. The cost of the proposed schemes as set out in Appendices 1 to 5 is within the approved capital programme. The overall programme for the works covered in this report are based on initial estimates and may fluctuate due to varying

circumstances such as sub strata conditions or other adjacent works which may require the work items and estimates to be adjusted. The costs are inclusive of professional fees of 7.5% which is in line with the industry average.

Future Savings/efficiencies

34. Previous revenue savings in the region of £600k across all highways service areas have been achieved with further savings of £200k to be achieved in financial years 12/13 and 13/14. This investment programme will reduce the maintenance liability of the assets and help to reduce the competing pressures on the remaining revenue budgets.
35. Procurement for a new Highways and Professional Services contract is currently taking place with a new contract and specification to be in place for April 2013. There is an expectation that this procurement process will make a financial saving for the Council.

SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

Finance Director (NR/6/12)

36. This report recommends that the Cabinet Member for Transport, Environment and Recycling agrees the investment programmes and their implementation for the Highways and Lighting Capital Investment Programme 2012/13.
37. The Finance Director notes the financial implications and appendices included in the report, and also notes the savings achieved to date. Officer time to effect the recommendation will be contained within existing budgeted revenue resources.

Strategic Director of Communities, Law & Governance

38. The Strategic Director of Communities, Law & Governance (acting through the General Litigation and Contracts teams) notes the content of this report.
39. The Strategic Director of Communities, Law & Governance (acting through the *[General Litigation and]* Contracts teams) notes the content of this report. The recommendation set out in paragraph 1 of this report concerns budgetary matters which are expressly reserved to Individual Cabinet Members for decision under Part 3D of the Council Constitution.
40. By virtue of the Highways Act 1980 the Highways Authority is responsible for certain highways maintainable at public expense. Southwark is the Highways Authority for the borough and therefore has a statutory obligation to maintain and repair highways classed as publicly maintainable.
41. Under Part 3 of the Constitution this is a decision for the cabinet member for Transport, Environment and Recycling.

BACKGROUND DOCUMENTS

Title of document(s)	Held At	Contact
Draft Highways Asset Management Plan	Copeland Road Depot	Mick Lucas 020 7525 1140
Code of Good Practice for well maintained highways	Copeland Rd Depot	Mick Lucas 020 7525 1140
Code of Good Practice for Management of Highways structures	Copeland Rd Depot	Mick Lucas 020 7525 1140
Code of Good Practice for well lit highways	Copeland Rd Depot	Mick Lucas 020 7525 1140
Streetscape design manual (draft)	Environment & Housing 160 Tooley Street	David Farnham 020 7525 2982

APPENDICES

No.	Title
1	Highways Surfacing selection Methodology
2	Highways Surfacing Selections
3	Highways Lighting Selections
4	Structures Investment Selections
5	Community Council Investment selections

AUDIT TRAIL

Lead Officer	Deborah Collins, Strategic Director Environment & Leisure	
Report Author	Des Waters, Head of Public Realm, Environment & Leisure	
Version	Final	
Dated	18 June 2012	
Key Decision?	Yes	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER		
Officer Title	Comments Sought	Comments included
Strategic Director of Communities, Law & Governance	Yes	Yes
Finance Director	Yes	Yes
Cabinet Member	Yes	Yes
Date final report sent to Constitutional Team		18 June 2012

Appendix 1

Non Principal Road resurfacing

Schemes recommended for planned maintenance under the Non Principal Road Capital Improvements programme for 2012/13 as listed in Appendix 2 have been selected by the following staged process:

Stage 1: Independent condition survey (UKPMS):

A survey of all maintainable non principal road footways and carriageways and quantification of their condition is undertaken each year by an independent specialist organisation based on the UKPMS (United Kingdom Pavement Management System). The UKPMS is the most widely used condition assessment system employed by highway authorities and quantifies footway and carriageway condition by a series of condition indices. Since this exercise is repeated each year it also allows condition deterioration to be tracked over time.

Stage 2: Ranking of roads by condition:

All roads are ranked in order of condition based on the UKPMS indices outputs. This listing is then revised to take into account roads that have been upgraded since the UKPMS survey was undertaken and also for future planned schemes. The 100 worst condition roads are then selected for the Stage 3 evaluation.

Stage 3: Evaluation:

The 100 worst roads in terms of condition are then scored and ranked based on the following criteria (details and scoring regime are provided in Appendix 1):

- UKPMS condition rating
- Condition assessment based on Engineers' inspections
- Cost of reactive repairs over the past two years averaged per 100 m
- Functional importance of the road
- Delivery risk

The list of schemes recommended for planned maintenance is not considered as exhaustive since many roads in similar condition are excluded due to conflict with other planned Southwark schemes or works by others such as utility organisations.

The list of resurfacing schemes also includes a pool of reserve schemes representing the next highest need priority which may be used as substitute schemes should it not be possible to implement one or more of the selected schemes.

Appendix 2 - Highways Resurfacing Selections

NPR 2012-13 SELECTIONS

Carriageways

Road	Community Council	Cost Estimate.	Cumulative Cost Estimate
Walworth Road Remedials	Borough Bankside Walworth	£309,675	£309,675
Albany Rd (Between Chumleigh St & Bagshot St)	Borough Bankside Walworth	£170,517	£480,192
Landcroft Rd	Dulwich	£52,617	£532,808
Burbage Rd	Dulwich	£221,184	£753,992
East Dulwich Grove & Red Post Hill Signal Jnct	Dulwich	£44,290	£798,282
Albrighton Rd	Camberwell	£94,515	£892,797
Arnould Avenue	Camberwell	£73,079	£965,876
Chesterfield Grove	Dulwich	£206,569	£1,172,444
Underhill Rd	Dulwich	£53,591	£1,226,035
Calton Avenue	Dulwich	£218,261	£1,444,296
Hitherwood Drive	Dulwich	£48,719	£1,493,015
Athenly Rd	Peckham & Nunhead	£101,336	£1,594,351
Casino Avenue	Dulwich	£216,312	£1,810,663
Gordon Rd	Camberwell	£43,847	£1,854,510
Forest Hill Rd	Peckham & Nunhead	£278,673	£2,133,183
Coopers Rd	Bermondsey & Rotherhithe	£50,158	£2,183,341
Colwell Rd	Dulwich	£134,464	£2,317,806
Kelvington Rd	Peckham & Nunhead	£110,105	£2,427,911
Kinsale Rd from east	Peckham & Nunhead	£99,874	£2,527,785
Lanbury Rd	Peckham & Nunhead	£122,285	£2,650,069
Lyall Avenue	Dulwich	£83,797	£2,733,866
St Georges Way	Peckham & Nunhead	£105,233	£2,839,099
Scutari Rd	Peckham & Nunhead	£100,848	£2,939,947
Ondine Rd	Camberwell	£71,130	£3,011,077
	Total		£3,011,077

Reserve Schemes

Edmund St	Camberwell	£140,311	£3,151,388
Holmdene Rd	Dulwich	£210,953	£3,362,341
St Marys Rd	Peckham & Nunhead	£105,233	£3,467,574
Sydenham Hill	Dulwich	£81,848	£3,549,422
Tarbert Rd	Dulwich	£80,386	£3,629,808
Hillsboro Rd	Dulwich	£103,771	£3,733,580
Therapia Rd	Dulwich	£90,617	£3,824,197
Torridge Gdns r/b	Camberwell	£133,977	£3,958,174
Trossachs Rd	Dulwich	£91,592	£4,049,766
Upland Rd	Peckham & Nunhead	£78,925	£4,128,691
Mundania Rd	Peckham & Nunhead	£94,028	£4,222,719
Warner Rd	Camberwell	£57,488	£4,280,207
Whately Rd	Dulwich	£126,182	£4,406,389
Wood Vale	Dulwich	£119,849	£4,526,238

Footways

Road	Community Council	Cost Estimate.	Cumulative Cost Estimate
Lynton Rd	Bermondsey	£407,357	£407,357
Hawkstone Rd	Bermondsey	£159,610	£566,967
Albany Rd (Between Chumleigh St & Bagshot St)	Borough Bankside Walworth	£125,950	£692,917
Calton Ave	Dulwich	£62,299	£755,216
		Total	£755,216

Reserve Schemes

Upland Rd	Dulwich	£33,600	£33,526
South Croxted Road	Dulwich	£402,578	£401,700
St Helena Rd	Bermondsey & Rotherhithe	£644,124	£1,397,936
Fountain Drive	Dulwich	£20,774	£1,418,665
Coomber Grove	Camberwell	£15,200	£1,433,831
Turney Rd	Dulwich	£14,400	£1,448,200

Overall Cumulative	£3,766,293
Budget	£3,767,000

Appendix 3

All lighting selections are based on a one for one replacement of structural failures (rusty lamp columns with metal fatigue)

ROAD NAME	COMMUNITY COUNCIL	NO OF EXISTING LC'S	HIGH AMBER	% OF HIGH AMBER LC'S	ENGINEERS COMMENTS	ESTIMATED COSTS
Grove Lane	Camberwell	39	24	61.54	Complete New Scheme (one for one)	78,000.00
Denmark Hill	Camberwell	61	22	36.07	Replace Structurally Defective Items Only	44,000.00
Camberwell Grove	Camberwell	32	17	53.13	Complete New Scheme (one for one)	64,000.00
Barry Road	Dulwich	41	19	46.34	Replace Structurally Defective Items Only	38,000.00
Wood Vale	Peckham & Nunhead	38	8	21.05	Replace Structurally Defective Items Only	16,000.00
Moncrieff Street	Peckham & Nunhead	16	7	43.75	Replace Structurally Defective Items Only	14,000.00
Bird in Bush Road	Peckham & Nunhead	28	23	82.14	Complete New Scheme (one for one)	56,000.00
Friary Road	Peckham & Nunhead	26	21	80.77	Complete New Scheme (one for one)	52,000.00
Commercial Way	Peckham & Nunhead	51	8	15.69	Replace Structurally Defective Items Only	16,000.00
Leo Street	Peckham & Nunhead	8	7	87.50	Complete New Scheme (one for one)	16,000.00
Meeting House Lane	Peckham & Nunhead	28	7	25.00	Replace Structurally Defective Items Only	14,000.00
Beatson Walk	Bermondsey & Rotherhithe	31	12	38.71	Replace Structurally Defective Items Only	24,000.00
Ruby Street	Bermondsey & Rotherhithe	14	9	64.29	Complete New Scheme (one for one)	28,000.00
St Georges Way	Borough Bankside & Walworth	26	9	34.62	Replace Structurally Defective Items Only	18,000.00
						478,000.00

Appendix 4

Structures

	Community Council	Cost Estimate.
Winter Service	All	£3,000
Pigeon mesh protection to Bridges	Various	£30,000
Willowbrook Road Bridge	Peckham & Nunhead	£250,000
Dulwich Wood Park retaining wall	Dulwich	£100,000
Total		£383,000

Winter Service

In 2010/11 and 11/12 £20k capital funding was provided to increase the number of grit bins to encourage self help by the public. This proved to be a successful strategy. This year there are no plans to increase the number of bins only to replace those damaged beyond repair.

Pigeon Mesh Protection to Bridges

Following a significant number of complaints and a high level of ad-hoc enquiries for repairs to existing arrangements, it is proposed to install/renew the pigeon mesh for a number of highway structures, commencing with Lyndhurst Way Rail Bridge.

Willowbrook Road Bridge

Following investigation and assessment of the above it has been found that there are significant structural defects in the bridge. Failure of the bridge could lead to a possible collapse if left unattended.

Dulwich Wood Park retaining wall

Following inspections temporary measures have been implemented to reduce structural loading (temporary make safe). Further work is required for the full reconstruction to ensure integrity of the wall.

Note:

The above costs for Willowbrook Road Bridge and Dulwich Wood Park retaining wall are not the total works costs but based on an anticipated contribution from the London Bridges Engineering Group (LoBEG). Bids have been submitted to LoBEG, who are the fund holders and manage the allocation of funds across London's public realm structures.

Appendix 5 – Community Council Investment Selections

Community Councils Projects - 2012-13

Scheme Name	Brief Description of Project	Community Councils	Ward	Allocation by CC todate	Available Budget	Total Allocated	Allocation balance	Comments
Sumner Road	Carriageway Resurfacing	Peckham & Nunhead	Peckham	£74,250	£104,250	£104,250	Nil	
Green Hundred Road	Carriageway Resurfacing	Peckham & Nunhead	Livesey	£30,000				
Solomon's Passage	Carriageway Resurfacing	Peckham & Nunhead	Peckham Rye	£15,300	£100,000	£97,250	£2,750	
Solomon's Passage	Northern Footway	Peckham & Nunhead	Peckham Rye	£3,000				
Solomon's Passage	Southern Footway	Peckham & Nunhead	Peckham Rye	£5,950				
Bellwood Road	Carriageway Resurfacing	Peckham & Nunhead	Nunhead	£38,000				
Keston Road	Footway Refurbishment	Peckham & Nunhead	Lane Ward	£35,000				
Grosvenor Terrace	Carriageway Resurfacing	Camberwell	Camberwell Green	£25,000	£111,515	£118,750	-£7,235	Community Council is aware it over allocated.
Linnell Road	Carriageway Resurfacing	Camberwell	Brunswick Park	£22,400				
Woodfarrs	Footway Refurbishment	Camberwell	South Camberwell	£46,750				
Crossthwaite Avenue	Carriageway Resurfacing	Camberwell	South Camberwell	£24,600				
Calton Avenue - Outside No. 27 - No.47	Carriageway Resurfacing	Dulwich	Village	£18,000	£164,257	£184,900	-£20,643	Dulwich Community Council decided it would allocate all its budget possibly against the North Cross Road, Seeley
Calton Avenue - Outside No. 73	Footway (Patch)	Dulwich	Village	£3,000				
Dulwich Village (Barclays to Jw Woodyard Lane)	Footway (Patch)	Dulwich	Village	£14,000				

Turney Road - Outside No. 188	Footway (Patch)	Dulwich	Village	£1,500				Drive and Colby Road schemes
Turney Road - Outside No. 107 - No.111	Footway (Patch)	Dulwich	Village	£2,000				
Turney Road - Outside No.87 - No.89	Footway (Patch)	Dulwich	Village	£2,000				
Turney Road - Outside No.140 - No.142	Footway (Patch)	Dulwich	Village	£2,000				
Turney Road - Outside No.63 - No.65	Footway (Patch)	Dulwich	Village	£2,000				
Croxted Road - Outside No. 276 - No. 288	Footway (Patch)	Dulwich	Village	£5,000				
North Cross Road	Carriageway Resurfacing	Dulwich	East Dulwich	£66,000				
Seeley Drive	Carriageway Resurfacing	Dulwich	College	£38,400				
Half Moon Lane	Footway Re (125-147 Shopping Parade)	Dulwich	Village	£4,000				
Colby Road	Carriageway Resurfacing	Dulwich	College	£27,000				
Rouel Road	Carriageway Resurfacing	Bermondsey & Rotherhithe	Grange	£9,200	£100,000	£97,200	£2,800	Community Council is aware it over allocated.
Alscot Road	Footway Refurbishment	Bermondsey & Rotherhithe	Grange	£45,000				
Barnham Street	Footway Refurbishment	Bermondsey & Rotherhithe	Riverside	£43,000				
Aylesbury Grove	Carriageway Resurfacing	Borough Bankside & Walworth	Faraday	£25,000	£100,000	£100,900	-£900	
Congreve Street	Carriageway Resurfacing	Borough Bankside & Walworth	East Walworth	£38,400				
Alberta St	Carriageway Resurfacing	Borough Bankside & Walworth	Newington	£37,500				

Rope Street		Bermondsey & Rotherhithe	Surrey Dock	£50,000				
Wardon Street	Carriageway Resurfacing	Bermondsey & Rotherhithe	Livesey	£25,000	£100,000	£100,000	£0	
Albion Street	Carriageway Resurfacing	Bermondsey & Rotherhithe	Rotherhithe	£25,000				
Hayles Street	Carriageway Resurfacing	Borough Bankside & Walworth	Cathedrals	£47,800	£171,996	£85,050	£86,946	Project engineers understand B&B Community Council will approve additional schemes for its Chaucer Ward latter this year,
Geraldine Street	Carriageway Resurfacing	Borough Bankside & Walworth	Cathedrals	£37,250				
TOTALS				£888,300.00	£952,018.00	£888,300.00	£63,718.00	

Note -

1) Each Community Council is allocated £100k. This gives a total allocation of £800k. The remaining £152k relates to under spend carried forward from previous year and has been merged with the 12/13 allocation.

2) Borough & Bankside CC has taken decision on only Cathedrals ward.

3) Dulwich CC agreed - North Cross Road underspend of last year + This year allocation to maintain North Cross Road. Colby Road + Seeley Drive = maintain both roads for next two year. Please ref CC decision on 27th Jan 2012