

<b>Item No.</b>	<b>Classification:</b> Open	<b>Date:</b> 12 March 2012	<b>Decision Taker:</b> Cabinet Member for Transport, Environment & Recycling
<b>Report title:</b>		Highways and Lighting Capital Investment Programme (2013/14)	
<b>Ward(s) or groups affected:</b>		All	
<b>From:</b>		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 2013/14 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 all capital investment be limited to the Public Highway maintainable at public expense and in line with the criteria set out in Paragraph 19.
3. That the Cabinet Member for Transport, Environment and Recycling agrees that decisions on investment selections made by Community Councils are implementable subject to approval by the Head of Public Realm.

## BACKGROUND INFORMATION

4. 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. This included a 10 year investment in non-principal roads of £44m and £5m in street lighting. For year 2013/14 this equates to £5m and £500,000 respectively. A further £4.5m was approved by the Cabinet on 25 September 2012 to be included in 2021/22 to allow for an extra year of investment in the non-principal roads network and lamp column replacement.
5. In August 2011 and prior to the reduction in the number of Community Councils the Cabinet Member for Transport, Environment and Recycling committed to the provision of an allocation of £100,000 (£800,000 total) to each Community Council for local investment selections in highways surfacing. This is from and not in addition to the £5m available for 2013/14.
6. In June 2012 the number of community Councils was reduced from 8 to 5. The financial provision for Community Councils will remain at £800,000.

## Assets and condition

7. 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.
8. Maintainable assets within these roads include carriageways, footways, lighting, non-illuminated street furniture, surface water drainage and grit bins for winter

operations.

9. 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 including those owned and maintained by Network Rail.
10. 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.
11. Following inspections and surveys it has been identified that 9% of all classified (non principal) carriageways, 16% of unclassified carriageways, and 13% of footways are assessed as requiring investment.
12. Almost 95% of street lighting columns have little or no rust or metal fatigue. However 2% have been assessed as requiring retesting / replacing within 2 years and over 3% (507 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**

13. 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
14. Historically renewal funding has been allocated to carriageways and footways on a worst first basis and with additional patching in targeted areas. With the use of a newly developed software package 'Horizons' (see Appendix 1) and with the condition assessments and data captured from mechanical scanner and visual inspection we are now moving towards delivering implementation of Asset Management best practice.
15. The Asset Management approach involves the use of a range of targeted permanent repair mechanisms which will elongate the life of the asset at reduced cost compared to previous maintenance approaches.

#### **Community Council Investment Programme**

16. Of the agreed £5m investment £800,000 will be given to Community Councils to allow for selections by them. The £800,000 will be pro-rated by the number of wards in the borough and allocated to the community council containing each ward. The 'split' of the overall allocation is contained in Appendix 5.
17. Investment programme selections will be based on the method agreed at the respective Community Council and will receive ratification through Community

Council arrangements. To aid Community Council selections officers will provide details of proposed works based on an engineering investment need.

18. To enable the timely ratification of officer selections for the 2013/14 investment programme Community Council selections are not included in the report. Local investment selections will take place as soon as possible subject to Community Council agenda planning, decision making methodology and approval process.

### **Investment constraints**

19. The capital allocation is for Public Highways and thus expenditure is limited to resurfacing Non Principal Roads only as roads maintainable at public expense through general fund allocations. Estate Roads are therefore 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, controlled parking zones or similar.

### **Highways Asset Management Plan (HAMP)**

20. 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.
21. A revised HAMP is in preparation and will be brought to the Cabinet member for Transport, Environment and Recycling in the autumn of 2013 for adoption and implementation approval.

### **Design**

22. All highway and lighting investment schemes will be designed reflecting the requirements of the emerging streetscape design manual.
23. A new treatment being used in this years programme is an engineering development Micro-asphalt. Micro-asphalt is a cold lay thin mixture of bitumen and aggregate that seals the road surface eliminating water penetration, which is a major cause of potholes, and extends the life expectancy of the road. It also removes minor rutting, restores skid resistance, reduces traffic noise and maximises the cost-effectiveness of highway maintenance expenditure.

### **Human Resources implications**

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

### **Customer implications**

25. The current resident's survey results show 87% satisfaction with Street Lighting and the National Highways satisfaction survey shows 48% satisfaction with road condition against targets of 84% and 50% respectively.

26. During the implementation of the capital programme, post work customer opinion surveys will be undertaken and results collated and analysed.
27. 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**

28. 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**

29. 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.
30. 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.
31. Every attempt will be made to minimise 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**

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

### **Risk**

33. 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**

34. 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. Any major variance requiring a change to the programme will be reported the Cabinet member for decision.

## Financial implications

### Allocations

35. The refreshed investment programme for Non-Principal roads and Street Lighting approved by the Council Assembly in June 2011 and subsequently refreshed in September 2012 allocated a capital provision over the period of 2013/14 to 2021/22 of £38.05m and £4.5m respectively.
36. The allocation for 2013-15 for this programme is £5m and £0.5m per annum for Non Principal Roads and Street Lighting respectively.

Financial year	Non Principal Roads	Street Lighting
2013/14	5,000,000	500,000
2014/15	5,050,000	500,000
<b>Total</b>	<b>£10,050,000</b>	<b>£1,000,000</b>

37. The capital allocation for the 2013/14 financial year for non-principal roads and highways street lighting is split as follows:-

Condition Assessments and reporting	£70,000	Appendix 1
Lighting Improvements	£500,000	Appendix 3
Resurfacing – Engineers Selections	£3.93m	Appendix 2
Resurfacing – Community Council Selections	£800,000	Appendix 5
Investment in Structures assets	£200,000	Appendix 4
<b>Total</b>	<b>£5.500m</b>	

38. The cost of the proposed schemes as set out in Appendices 2 to 5 is within the latest 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.
39. The actual expenditure against the allocations will be monitored and reported on as part of the overall Capital Programme.

### Future Savings / efficiencies

40. Previous revenue savings in the region of £800k across all highways service areas have been achieved with further savings of £200k to be achieved in financial year 2013/14. This investment programme will reduce the maintenance liability of the assets and help to reduce the competing pressures on the remaining revenue budgets.

## SUPPLEMENTARY ADVICE FROM OTHER OFFICERS

### Strategic Director of Finance and Corporate Services

41. This report seeks approval for the Highway and Lighting investment programme for 2013/14. Financial implications are contained within paragraphs 35 to 39 of this report, with detailed breakdown of costs shown in appendices 2 to 5. All costs are contained within the council's approved capital programme.
42. The Strategic Director of Finance and Corporate Services notes the intention to move toward asset management best practice. Factoring in whole life costing and locally relevant priorities to deliver a holistic programme that improves the highways for all users in the Borough and ensure maintenance costs are kept to a minimum.
43. Monitoring of this capital expenditure and the revenue savings resulting will be reported as part of the regular budget monitoring reports to cabinet.

### Director of Legal Services

44. The Director of Legal Services (acting through the Corporate Team) notes the content of this report. The report recommendations concern matters which fall within the scope of matters which are expressly reserved to Individual Cabinet Members for decision under Part 3D of the council Constitution. Paragraphs 28 and 32 confirm the steps that will be taken to ensure compliance with the council's equalities duties under the Equality Act 2010.

## BACKGROUND DOCUMENTS

Title of document(s)	Held At	Contact
Draft Highways Asset Management Plan	E&L, Copeland Road Depot	Mick Lucas 020 7525 1140
Code of Good Practice for well maintained highways	E&L, Copeland Rd Depot	Mick Lucas 020 7525 1140
Code of Good Practice for Management of Highways structures	E&L, Copeland Rd Depot	Mick Lucas 020 7525 1140
Code of Good Practice for well lit highways	E&L, Copeland Rd Depot	Mick Lucas 020 7525 1140
Streetscape design manual	E&L, 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 Allocations

## AUDIT TRAIL

<b>Lead Officer</b>	Deborah Collins, Strategic Director of Environment and Leisure	
<b>Report Author</b>	Des Waters, Head of Public Realm, Environment and Leisure	
<b>Version</b>	Final	
<b>Dated</b>	12 March 2013	
<b>Key Decision?</b>	Key	
<b>CONSULTATION WITH OTHER OFFICERS / DIRECTORATES / CABINET MEMBER</b>		
<b>Officer Title</b>	<b>Comments Sought</b>	<b>Comments included</b>
Director of Legal Services	Yes	Yes
Strategic Director of Finance and Corporate Services	Yes	Yes
<b>Cabinet Member</b>	<b>Yes</b>	<b>Yes</b>
<b>Date final report sent to Constitutional Team</b>		11 March 2013