

Item No. 3.2	Classification: Open	Date: 28 September 2016	Meeting Name: Dulwich Community Council
Report title:		Community Council Highways Capital Investment for 2015-16 & 2016-17	
Ward(s) or groups affected		All in the community council area	
From:		Head of Highways	

RECOMMENDATION

1. To agree the funding of proposed schemes by ward members for Dulwich Community Council as set out in Appendix 1; or to agree alternative schemes subject to officer investigation and feasibility.

BACKGROUND INFORMATION

2. The declining quality of public highway combined with extreme weather events has led to further deterioration in recent years – with some non principal, unclassified roads being particularly affected. Given the nature of these roads and the lower level of traffic flows it is unlikely that such locations will feature in any major resurfacing programme. Without the necessary capital allocation to attend to such locations, complaints of poor road surfaces can only be dealt with through the council's reactive maintenance programme.
3. The council's non-principal road investment programme prioritises works on non-principal roads on a borough-wide basis and this investment forms the largest part of the annual investment programme.
4. Since 2011/12, each community council has received devolved funding to implement local priorities that would not be a corporate priority for funding.
5. The financial provision for each community council is pro-rata by ward, as published in Highways Capital Investment Programme 2014/15 dated 12 December 2013 and can also be found at:
<http://modern.gov.southwark.gov.uk/documents/s43081/Report.pdf#search=%22highways%20capital%20investment%20programme%202014%22>
6. Dulwich Community Council have been allocated £228,570 for highway improvement works (carriageway and footways) of its choice. This is a combined allocation for financial years 2015/16 and 2016/17 and it can be spent on any non-principal road in the area. This is in addition to £62,738 of underspend from previous years giving a total available of £291,308. It is hoped that enough works will be proposed and implemented to fully spend the allocation to bring yearly allocations and works up-to-date. This report contains proposals from all three wards (East Dulwich, Village and College) which are yet to be approved at the forthcoming Dulwich Community Council meeting.

KEY ISSUES FOR CONSIDERATION

7. The overall combined two year budget available to Dulwich Community Council including underspend from the previous year is £291,308. The total estimate for proposals received so far comes to £434,580 excluding implementation fees as detailed in Appendix 1. Based on the proposals received so far there is a projected overspend of £172,403. Ward members would need to review and prioritize which schemes to deliver to bring the works cost within budget.
8. The commencement and completion of the schemes within the current financial year will depend upon the decision by the community council, subject to any adverse weather conditions later in the winter months.

Community council selections

9. This money can be spent on any asset renewal or replacement project selected by the community council with the caveats that it cannot be spent on traffic safety or parking schemes, non-functional or decorative installations and / or non-essential works. In addition to the resurfacing selections provided it, the money (or part thereof) could be spent on minor patching and pothole repairs should a community council wish to do so.

Delivery

10. Once the community council has made its selections by the method of its choice they will be designed and delivered as soon as possible in 2016/17. Any under spends or projected overspends will be reported back to community council for resolution or reallocation.

Community impact statement

11. There are no specific community impact issues arising from the recommendations.

Financial implications

12. 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.

BACKGROUND DOCUMENTS

Background Papers	Held At	Contact
Highways Capital Investment Programme Decision 12 December 2013	160 Tooley Street PO Box 64529 Southwark Council London SE1P 5LX	Himanshu Jansari 020 7525 3291 or Bentley Amankwah 020 7525 2180 or Matthew Hill 020 7525 3541

APPENDICES

No.	Title
Appendix 1	Ward members proposals for current financial year
Appendix 2	Extract from the Highways Capital Investment Programme – Yearly Community Council Investment Allocations (Appendix 4) 2015/16 & 2016/ 17 Combined Community Council Investment Allocations

AUDIT TRAIL

Lead Officer	Matthew Hill, Head of Highways	
Report Author	Bentley Amankwah, Delivery Manager	
Version	Final	
Dated	6 September 2016	
Key Decision?	No	
CONSULTATION WITH OTHER OFFICERS / DIRECTORATES		
Officer Title	Comments Sought	Comments included
Strategic Director of Finance and Governance	No	No
Cabinet Member	No	No
Date final report sent to the Constitutional Team		7 September 2016

Devolved Community Council Funded Schemes

Funding

Community Council : Bermondsey & Rotherhithe Cc

Date: 30 August 2016

Under spend from previous year	£62,738
Allocation for FY 2015/16 & 2016/17	£228,570
Implementation Fees (10%)	-£29,131
<u>Proposed Schemes total till date</u>	<u>-£434,580</u>

Ward members proposals for current financial year

Projected Overspend **-£172,403**

Candidate Road	Ward	Carriageway/Footway	Estimated Cost	Comments
Rodwell Road	East Dulwich	Carriageway	£29,870	<i>Yet to be approved</i>
Landcroft Road	East Dulwich	Carriageway	£20,000	<i>Yet to be approved</i>
Landells Road	East Dulwich	Footway	£47,250	<i>Yet to be approved</i>
Uplands Road	East Dulwich	Carriageway	£30,000	<i>Yet to be approved</i>
Dropped Kerbs at various locations (20-30 sites)	East Dulwich	Footways	£3,500/ each	<i>Yet to be approved</i>
Dovercourt Road	Village	Footway	£49,850	<i>Yet to be approved</i>
Woodward Road	Village	Carriageway	£32,870	<i>Yet to be approved</i>
Woodward Road	Village	Footway	£32,000	<i>Yet to be approved</i>
Danescroft Road	Village	Carriageway	£82,740	<i>Yet to be approved</i>
Farquhar Road	College	Carriageway	£45,700	<i>Yet to be approved</i>
Belvoir Road	College	Footway	£28,000	<i>Yet to be approved</i>
Belvoir Road	College	Carriageway	£32,800	<i>Yet to be approved</i>
		Overall Total	£434,580	

APPENDIX 2

Extract (Appendix 4 of the Highways Capital Investment Programme – Yearly Community Council Investment Allocations)

Community Council	Ward	Allocation (£k's)	Total (£k's)
Bermondsey and Rotherhithe	Grange	£38,095	£209,525
	Livesey (part)	£19,050	
	Riverside	£38,095	
	Rotherhithe	£38,095	
	South Bermondsey	£38,095	
	Surrey Docks	£38,095	
Borough, Bankside and Walworth	Cathedrals	£38,095	£190,475
	Chaucer	£38,095	
	East Walworth	£38,095	
	Faraday	£38,095	
	Newington	£38,095	
Camberwell	Brunswick Park	£38,095	£114,285
	Camberwell Green	£38,095	
	South Camberwell	£38,095	
Dulwich	College	£38,095	£114,285
	East Dulwich	£38,095	
	Village	£38,095	
Peckham and	Livesey (part)	£19,050	£171,430
	Nunhead	£38,095	
	Peckham	£38,095	
	Peckham Rye	£38,095	
	The Lane	£38,095	
TOTAL			£800,000

2015/16 & 2016/17 Combined Community Council Investment Allocations

Community Council	Ward	Allocation (£k's)	Total (£k's)
Bermondsey and Rotherhithe	Grange	£76,190	£419,050
	Livesey (part)	£38,100	
	Riverside	£76,190	
	Rotherhithe	£76,190	
	South Bermondsey	£76,190	
	Surrey Docks	£76,190	
Borough, Bankside and Walworth	Cathedrals	£76,190	£380,950
	Chaucer	£76,190	
	East Walworth	£76,190	
	Faraday	£76,190	
	Newington	£76,190	
Camberwell	Brunswick Park	£76,190	£228,570
	Camberwell Green	£76,190	
	South Camberwell	£76,190	
Dulwich	College	£76,190	£228,570
	East Dulwich	£76,190	
	Village	£76,190	
Peckham and	Livesey (part)	£38,100	£342,860
	Nunhead	£76,190	
	Peckham	£76,190	
	Peckham Rye	£76,190	
	The Lane	£76,190	
TOTAL			£1,600,000