

Decision Maker: Environment Portfolio Holder

For Pre-Decision Scrutiny by the Environment PDS Committee on

Date: 20th November 2012

Decision Type: Non-Urgent Executive Non-Key

Title: 2013/14 PLANNED HIGHWAY MAINTENANCE PROGRAMME

Contact Officer: Paul Redman, Highway Assets Manager
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Chief Officer: Nigel Davies, Director of Environmental Services

Ward: All

1. Reason for report

This report identifies the planned highway maintenance programme of work for 2013/14 and future years.

2. **RECOMMENDATIONS**

The Portfolio Holder for Environment is invited to:

- (i) Agree the schemes listed in Appendix 'A' to form the basis of the Council's programme of planned highway maintenance for 2013/14 and subject to budgetary provision, for the works to be progressed;
- (ii) Note the outline programmes for future years, as listed in Appendices 'B' and 'C';
- (iii) Note the proposed TfL funded programme of works (Principal Roads) as Appendix 'D';
- (iv) Agree the schemes listed in Appendix 'E' to be funded from the the 'one-off spend' programme;
- (v) Agree the additional schemes listed in Appendix 'F' to be funded from the NTL resources and recommends that the Executive agree to release the £483k from the Street Services Reinstatement Fund from 1st April 2013.
- (vi) Note the potential impact on the highway asset of any reduction in the planned maintenance budget.

Corporate Policy

1. Policy Status: Existing Policy
 2. BBB Priority: Quality Environment
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Financial

1. Cost of proposal: Estimated Cost £4.258m
 2. Ongoing costs: Recurring Cost £3.025m
 3. Budget head/performance centre: Highways, TfL funding and Earmarked Reserves
 4. Total current budget for this head: £2.261m, £764k, £750k and £483k
 5. Source of funding: Existing highways revenue budget for 2012/13, 2013/14 principal road maintenance capital allocation from TfL and earmarked reserves
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Staff

1. Number of staff (current and additional): 5
 2. If from existing staff resources, number of staff hours: 5 fte
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Legal

1. Legal Requirement: Statutory Requirement
 2. Call-in: Applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Borough wide
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes
2. Summary of Ward Councillors comments:

Comments were received as follows:-

Councillor Getgood – Assessment of Hawthorne Grove and Graveney Grove.

Councillor Fawthrop – Road locations within Wards.

Councillor Grainger – Suggestions (various) for planned maintenance.

Councillor Fookes – Review of Royston Road.

3. COMMENTARY

3.1 Bromley's highway network comprises 856 miles (1370 km) of footway and 552 miles (884 km) of carriageway. A description of each carriageway classification and corresponding length is shown in the table below together with the corresponding condition indicator for 2011/12. Highway condition figures indicate the percentage of carriageways or footways likely to be in need of maintenance.

Route Classification	Length	Indicator Reference	Likely in Need of Maintenance
Principal (A roads)	45 miles (72 km)	NI 168	3 %
Non-Principal (B & C roads)	58 miles (93 km)	NI 169	6 %
Unclassified roads	423 miles (677 km)	ES 224b	20 %
Footways (Cat 1, 1A & 2)	26 miles (42 km)	ES 187	18 %

- 3.2 Regular surveys of the carriageway and footway networks are undertaken to determine their condition, identify those areas that are in most need of planned maintenance, and to determine the relevant condition indicator.
- 3.3 SCANNER surveys are undertaken every year on the classified road network (A, B and C roads). These machine based surveys use vehicle mounted lasers, digital camera's and electronic measuring equipment to identify defects. Bromley procures SCANNER surveys through a London consortium led by the London Borough of Hammersmith and Fulham. Scanner survey results currently determine carriageway National Indicators (NI's).
- 3.4 Detailed Visual Inspection (DVI) of all footways and carriageways on the principal road network is completed each year by accredited survey inspectors. These are walked surveys designed to identify and categorise highway defects. DVI surveys are funded by TfL through the Road 2010 project which is also project managed by the London Borough of Hammersmith and Fulham.
- 3.5 The output from condition surveys informs the engineer which roads should be "considered for planned maintenance soon" and a 'long list' of such roads is generated from the survey information. The latest survey result indicates that 20% of the unclassified network is likely to be in need of maintenance which is an increase from the previous survey result of 18%. Further criteria are applied to those roads on the 'long list' to help prioritise schemes in order that published programmes can be contained within the expected budget allocation. The further criteria includes:- Ward member consultation, results of coarse assessments by area inspectors undertaken during routine safety inspections, location on the network – main roads/busy roads/bus routes etc, proximity to rail and bus stations/schools/hospitals/libraries/homes for the elderly etc, records of frequent inspections, co-ordination with other programmes of work.
- 3.6 The Appendices to this report identify the results of the prioritisation system and show the locations and year of proposed planned maintenance. All proposed programmes of maintenance have been drawn up according to current known budget levels and external influences such as known programmes of utilities work. Subsequent changes to the budget or utilities works may impact on delivery of the programmes of work in the Appendices.

Planned Maintenance Programme

- 3.7 Appendix 'A' proposes footway and carriageway maintenance schemes for completion during 2013/14 funded from revenue budgets, with Appendices 'B' and 'C' detailing those roads that will be monitored for inclusion in future years programmes; these are subject to change following any adverse weather conditions. Appendix 'D' proposes principal road schemes to be funded by Transport for London.

Member Initiatives

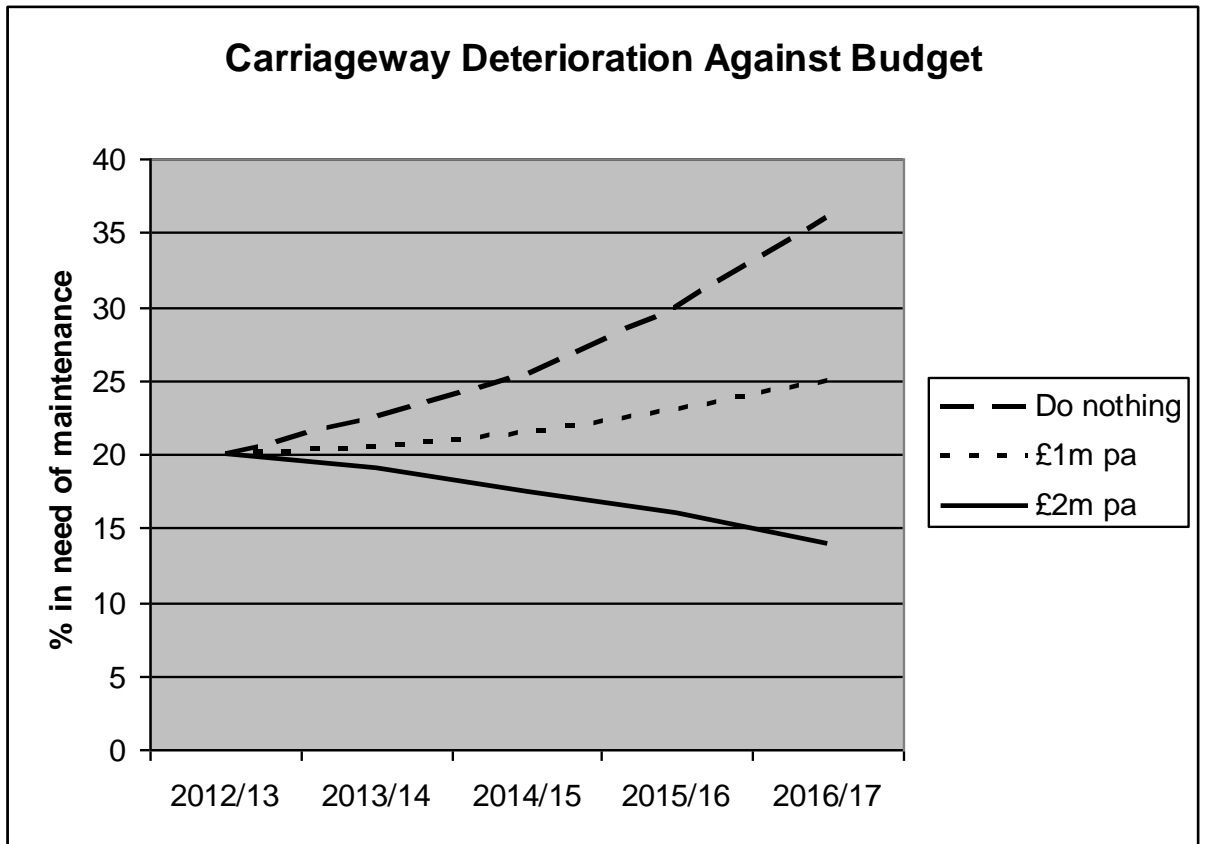
- 3.8 In July 2012 ES PDS approved a number of one-off spends by way of Member initiatives. The proposals included £750k for additional highway maintenance schemes, with details of the first phase of the programme detailed in the report. Appendix 'E' details the remaining schemes to be completed during 2012/13 from this initiative.

NTL Budget

- 3.9 During the late 1990's cable television infrastructure was installed by NTL, which involved excavating the highway. At the time inspections identified a number of trenches which required remedial works to comply with nationally agreed reinstatement standards. Rather than deal with individual sites, an agreement was reached between NTL & LB Bromley in 2003 to transfer responsibility for future maintenance of the trench reinstatements to the Council, as Highway Authority, in return for a one-off payment of £750k. £200k of this sum was transferred to the insurance fund to deal with any potential claims and the balance of £550k was set aside in an earmarked fund.
- 3.10 This budget has funded a number of minor repairs relating to NTL's original works during 2004/05. As no further reactive repairs are likely to be required, it is recommended that the remaining budget of £483k is drawn down and used to fund additional planned maintenance schemes, as detailed in Appendix 'F'.

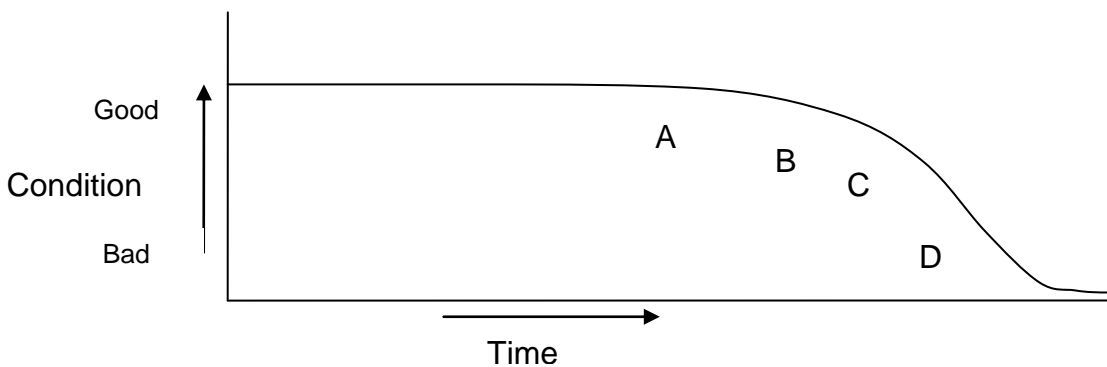
Asset Management

- 3.11 The highway network is LB Bromley's most valuable asset, with a replacement value of £1.6 billion. The level of investment made in the Council's highway assets may become more visible in future years with the introduction of Whole of Government Accounts (WGA). WGA utilises local indicator information to determine the annual depreciation of the asset. This is applied to the gross value to determine the depreciated asset value. Year on year comparisons will then be possible and this will provide an indication of whether the level of investment is appropriate. A continually diminishing asset value may be an indication of an investment level that is too low. Introduction of WGA has been the subject of delay but is likely to be a formalised submission within the next two years.
- 3.12 The carriageway infrastructure accounts for 75% of the asset valuation. The key to managing the highway asset is timely intervention to minimise expensive structural repairs, as low cost protective maintenance can return the highway asset to near new condition. The latest condition surveys identified that 20% of the borough's unclassified roads are in need of maintenance, an increase of 2% since the previous survey. This 'backlog' of maintenance works is valued as £8m.
- 3.13 The results of condition modelling in the table below shows how the state of the borough's carriageways will change during the next five year for various maintenance scenarios;



3.14 It can be seen that the current budget of £1m is insufficient to prevent a growing maintenance backlog, whereas a relatively small additional annual investment would enable the Council to start reducing the backlog.

3.15 All highways will deteriorate in a similar manner; the diagram below compares condition against time;



- 3.16 The highway network includes all classes of road which deteriorate at different rates; the busy principal road network will initially fail due to physical damage whereas quiet cul-de-sac's will suffer from chemical deterioration. It can be seen that once the initial physical and / or chemical damage has occurred, the rate of deterioration increases due to environmental effects. Unless maintenance works are undertaken the highway will eventually suffer structural failure.
- 3.17 The key to managing the highway asset is timely intervention to minimise expensive structural repairs, as low cost protective maintenance can return the highway asset to near new condition. The graph above identifies timescales for possible treatment options;
- A – Reactive maintenance (patching); £26.68 /sq.m
 - B – Surface treatment; £ 6.33 /sq.m
 - C – Replace surface; £ 15.85 /sq.m
 - D – Full reconstruction; £ 60.08 /sq.m
- 3.18 Although this model over simplifies the situation, as a proportion of the network has already deteriorated beyond the level for resurfacing or surface replacement, it clearly demonstrates the business case for investment in planned maintenance works and life cycle planning.
- 3.19 The condition of the borough's footways is also deteriorating with current investment levels, and while it is not possible to model footway the decline with such accuracy due to the modes of deterioration; utility works, over-running vehicles etc, the 'backlog' of repairs will continue to increase, with a commensurate increase in customer complaints and accident claims.

4. POLICY IMPLICATIONS

- 4.1 The borough's carriageways and footways have a high profile and are used by most residents and businesses on a daily basis. Maintaining these assets will contribute to the Council's vision of providing a place where people choose to live and do business and links well with policy priorities of a quality environment, vibrant thriving town centres and supporting independence/ safer communities.

5. FINANCIAL IMPLICATIONS

- 5.1 Planned maintenance works for Borough roads are funded from the annual revenue highway maintenance budget. The budgets for carriageways and footways are indicated in the table below. It should be noted that these budgets are subject to change following any decisions taken during the forthcoming 2013/14 budget setting process.
- 5.2 Maintenance of the Principal Road Network is funded by TfL. These funds can only be used for maintenance work on these classified principal roads.

5.3 A summary of the available funding is set out in the table below: -

Funding	£'000	£'000
<u>Revenue - Appendix A</u>		
Carriageway maintenance 2012/13 budget	1,187	
Footway maintenance 2012/13 budget	<u>1,074</u>	
		2,261
<u>Capital - Appendix D</u>		
Primary Route Network 2013/14 funding from TfL		764
<u>Earmarked Reserves - Appenidces E & F</u>		
Member Priority Initiatives	750	
Street Services Reinstatement Fund	<u>483</u>	
		1,233
Total funding available		<u><u>4,258</u></u>

- 5.4 Council on the 26th March 2012 approved the setting aside of £2.26m in an earmarked reserve for Member priority initiatives, £750k of which was allocated to footways, highways and general improvement projects. The Environment Portfolio Holder subsequently agreed a list of schemes that would be funded by this money on 3 July 2012. Officers have been discussing the works with the contractor and orders will be placed imminently to enable the works to be completed by the end of January 2013. Approval is sought for the schemes listed in Appendix E to be funded from the balance of this one-off money.
- 5.5 Following the agreement of a Deed of Settlement between the Council and NTL in 2003, the Council received a sum of £750k. £200k was transferred to the insurance fund to meet the costs of any potential claims and the balance of £550k was transferred to an earmarked fund for highway works as agreed by the Executive on 23rd June 2003.
- 5.6 Highways works totalling £67k were completed during 2004/05, leaving a balance of £483k available for future highways works. This report seeks approval from the Environment Portfolio Holder to use these resources to fund the schemes listed in Appendix F and therefore approval will be sought from the Executive to drawdown these funds during 2013/14.

6. LEGAL IMPLICATIONS

- 6.1 Under the Highways Act 1980 the Council as Highway Authority has duties and is in keeping with its obligations to ensure the safe passage of users of the highway and to maintain the highway.

Non-Applicable Sections:	Personnel
Background Documents: (Access via Contact Officer)	London Wide Survey data – Hammersmith and Fulham Council.