

Executive Member Environment

THURSDAY, 16TH MARCH, 2006 at 11:30* HRS - CIVIC CENTRE, HIGH ROAD, WOOD GREEN, LONDON N22 8LE.

MEMBER: Councillor Hillman

AGENDA

1. URGENT BUSINESS

The Executive Member will notify any items of business which it has decided to take as urgent.

2. DECLARATIONS OF INTEREST

A member with a personal interest in a matter who attends a meeting of the authority at which the matter is considered must disclose to that meeting the existence and nature of that interest at the commencement of that consideration, or when the interest becomes apparent.

A member with a personal interest in a matter also has a prejudicial interest in that matter if the interest is one which a member of the public with knowledge of the relevant facts would reasonably regard as so significant that it is likely to prejudice the member's judgement of the public interest.

3. MINUTES

To confirm and sign the minutes of the meeting of the Executive Member Environment held on 17 May, 2005.

4. DEPUTATIONS/PETITIONS/PRESENTATIONS/QUESTIONS

To consider any requests received in accordance with Standing Orders.

5. SETTING OF RECREATION FEES AND CHARGES 2006/07

(Report of the Director of Environmental Services): To approve fees and charges for the year 2006/07 in relation to services administered by Recreation Services.

6. HIGHWAYS WORKS PLAN 2006/07

(Report of the Director of Environmental Services): To seek approval for the Highways Work Plan for 2006/07 which sets out the programme of highway and traffic schemes that will be carried out on the Borough's roads in 2006/07.

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8 March 2006

**EXECUTIVE MEMBER ENVIRONMENT
17 MAY 2005**

PRESENT: Councillor Ray Dodds, Executive Member Environment.

1. URGENT BUSINESS

Continuation of Recycling Service report was admitted as Urgent Business.

2. DECLARATIONS BY EXECUTIVE MEMBER OF INTERESTS IN RESPECT OF ITEMS ON THIS AGENDA

No declarations were made.

3. MINUTES

RESOLVED

That the minutes of the meeting held on 26 April 2005 be approved and signed.

4. DEPUTATIONS

There were no deputations.

5. HEALTH & SAFETY ENFORCEMENT BUSINESS PLAN (Report of the Director of Environmental Services – Agenda Item 5):

It was noted that the Health & Safety at Work Act 1974 created a responsibility for every local authority to make “adequate arrangements for the enforcement of relevant statutory provisions”, with various elements being essential for a Local Authority to discharge its duty in this respect.

It was noted that Haringey’s Health and Safety team intended to:

- Add an additional officer to the team, cover the minimum statutory level of enforcement and attack the backlog of high risk inspections
- Introduce a new ‘topic-based’ inspection process
- Look at environmental impact issues in relation to Health & Safety
- Look at health at work aspects during visits and support the Council’s health improvement plans.

RESOLVED

That the Health and Safety Enforcement Business Plan 2005/6 be approved.

6. TRADING STANDARDS SERVICE DELIVER PLAN (Report of the Director of Environmental Services – Agenda Item 6)

EXECUTIVE MEMBER ENVIRONMENT

17 MAY 2005

We noted the Trading Standards Business Plan for 2005/6. The Department for Trade and Industry had recently required each authority to submit their Plan to them for information, with the plan submitted to Members beforehand.

The Plan reflected increased emphasis on limiting underage sales, in particular the sale of goods that contribute to anti-social behaviour and crime. Although no formal external consultation had taken place in the drafting of the plan, Officers intended to seek its development through feedback opportunities with businesses and customers.

RESOLVED

- 1. That the Trading Standards Business Plan 2005/6 be approved.
- 2. That its contents be publicised, particularly in relation to efforts to limit underage sales.

7. FOOD FUNCTION BUSINESS PLAN (Report of the Director of Environmental Services – Agenda Item 7)

At the request of the Executive Member, this item was withdrawn

8. CONTINUATION OF RECYCLING SERVICES (Report of the Director of Environmental Services – admitted as Urgent Business)

This item was admitted by the Executive Member under urgent business.

The report noted recent developments in the recycling service in the Borough, as well as actions taken by Officers to enable its continuation.

RESOLVED

- 1. That the approach taken to date by Officers to ensure continuity of recycling services to Haringey residents be endorsed.
- 2. That the tender procurement exercise for the Council’s recycling service is initiated and completed within nine months, leading to a start date for any new contract of 1st April 2006.
- 3. That all other recommendations in the report be endorsed.

Councillor RAY DODDS
Executive Member for Environment

**SIGNED AT MEETING DAY
OF..... 2005**

CHAIR

Member Signing**On 16 March 2006**

Report Title: **Setting of Recreation Services Fees and Charges 2006/07**

Forward Plan reference number (if applicable):

Report of: **Director of Environmental Services**

Wards(s) affected: **All**

Report for: **Key decisions.**

1. Purpose

1.1 To approve fees and charges for the year 2006/2007 in relation to services administered by Recreation Services.

2. Introduction by Executive Member

2.1

3. Recommendations

That the Executive note:

- a) the increases in fees and charges being proposed for Recreation Services;
- b) that the Executive will formally approve the proposed fees and charges to be implemented from 1 April 2006.

Report Authorised by: **Anne Fisher, Director of Environment**

Contact Officer: **Chi Wong, Business Support Manager, Recreation Services**
(Tel: 020 8489 5697)

4. Executive Summary

4.1 The fees and charges raised for the various services generate income of £5.2m in 2006/7 (summary attached Appendix D) which partly offsets costs by around 40% for the Council. The service budgets assume an increase of 2.5% on income levels as part of the Budget Process for 2006/2007. The price increases proposed in this report would meet this need.

5. Reasons for any change in policy or for new policy development (if applicable)

5.1 N/A

6. Local Government (Access to Information) Act 1985

6.1 January 2005 – Report of the Director of Environmental Services – Review of Fees and Charges for Environment Services

6.2 The background papers are located at Recreation Services, Contract House Ashley Rd, Tottenham, London N15

To inspect or discuss this report further, please contact:
Chi Wong – 020 8 489 5697

7. Background

7.1 The fees and charges in Recreation Services are reviewed annually against Council's external income policy and adjusted where applicable to meet budget target assumptions for the services included herein. Integral to the fees and charging policy, the prices also incorporate a charging differential for in/out borough users ie approx 25% more for out of borough users.

8. Description

8.1 In preparing this report the following factors have been taken into account:

- The fees and charges of neighbouring boroughs
- The increase in materials and other costs
- The extent to which service levels have improved (in the case of the leisure centres where existing services have been improved and expanded.)
- Where applicable, the current market rates

9. Consultation

Not applicable.

10. Financial Implications

10.1 Park increases generally reflect the Council's inflationary increase of 2.5% and that planned income generation will recover 25% of the costs resulting in a net revenue subsidy of £2.8m

10.2 Taking into account market rates, Bereavement propose to increase Burials charges by approx 6% to fund continued improvement and increase cremation prices in line with inflation. As a result, Bereavement Services is budgeted to fund maintenance across our cemeteries.

10.3 Sports & Leisure increases take into account of inflation, service improvement and price alignment with the market. The income generated will recover approx 40% of the expenditure and require a net revenue subsidy of £4m.

11. Summary and Conclusions

11.1 Generally, overall increases recommended herein have been made in line with inflation @ 2.5%.

12. Recommendations

12.1 That the Executive formally approves the proposed fees and charges for 2006/07 to be implemented on 1st April 2006.

13. Comments of the Director of Finance

13.1 The Council's budget setting process for 2006/07 assumes inflationary increases in income of 2.5%. The increases proposed in this report will be sufficient to meet the Recreation Services budget target assumptions in respect of the services included. Generally fees and charges should be set in line with the Council's external income policy agreed by Members. The policy requires budget holders to review fees and charges against corporately set criteria as well as other factors that may be relevant. The fees and charges being considered in this report have been reviewed in line with this policy.

14. Comments of the Head of Legal Services

14.1 To follow

15. Equalities Implications

15.1 To follow

16. Use of Appendices / Tables / Photographs

16.1 The fees and charges proposed are as detailed on the attached Appendices to this report covering the following services:-

Appendix A: Parks

Appendix B: Cemeteries and Crematorium

Appendix C: Sports and Leisure facilities

16.2 A summary of Recreation Services income and expenditure budgets is attached at appendix D.

**LIST OF FEES PAYABLE FOR PARKS
FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2004-05	Revised charge inc. VAT where applicable 2005-06	% Increase
Events			
Finsbury Park	£512.50	£525.50	2.54%
All other sites	£440.75	£451.75	2.50%
Community Use - Administrative charge	£87.15	£89.30	2.47%
£100+ Returnable Damage Deposit subject to size of event.			
Additional services e.g. equipment litter clearance are charged at cost.			
Commercial Rates e.g. Concerts, Funfairs are subject to negotiation			
Football/Cricket Pitches			
Insurance	£3.70	£3.80	2.70%
Changing Adult	£12.25	£12.60	2.86%
Changing Junior	£6.10	£6.25	2.46%
Grade A Adult (Ex VAT)	£32.80	£33.60	2.44%
Grade B Adult (Ex VAT)	£25.35	£25.90	2.17%
Junior (Ex VAT)	£14.35	£14.70	2.44%
Perth Road Rugby (No changing) (Ex VAT)	£25.10	£25.70	2.39%
Perth Road Mini (No changing) (Ex VAT)	£5.00	£5.10	2.00%
			Average Increase
Total	£1,165.05	£1,194.20	2.50%

APPENDIX B

**LIST OF FEES PAYABLE FOR CEMETERIES AND CREMATORIUM
FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2005-06	Revised charge inc. VAT where applicable 2006-07	%age increase
Cremations			
Adult cremation with organists/tapes	£385.00	£405.00	4.9%
5-12 years	£80.00	£80.00	0.0%
Foetal remains/body parts	£45.00	£45.00	0.0%
Saturday cremations adult	£530.00	£542.00	2.2%
Organist for Saturday cremation	£ Inc	£ Inc	
Contract/Parish cremation	£250.00	£250.00	0.0%
Memorial Service in Chapel (1/2 hr)	£180.00	£185.00	2.7%
Total cremation price increases	£1,470.00	£1,507.00	2.52%

Burials			
Grave/Land space, 30 yr lease parishioner (up to 3)	£1,265.00	£1,345.00	5.9%
First interment (9' depth)	£890.00	£945.00	5.8%
Grave/Land space, non parishioner	£2,105.00	£2,255.00	6.7%
First interment	£890.00	£945.00	5.8%
First re-open	£890.00	£950.00	6.3%
Second re-open	£830.00	£890.00	6.7%
Third re-open	£780.00	£830.00	6.0%
Baby Grave	£435.00	£435.00	0.0%
Removing & re-fixing memorials (Tottenham)	£180.00	£195.00	7.7%
Foundation plinth for headstones	£90.00	£90.00	0.0%
Admission fee for new memorials	£49.00	£52.00	5.8%
Grave deed transfer / duplicate	£40.00	£40.00	0.0%
Additional inscription on headstones	£30.00	£35.00	14.3%
Disposal fee (from other crematoriums)	£52.00	£55.00	5.5%
Exhumation of cremated remains	£58.00	£58.00	0.0%

			Average Increase
Total burial price increases	£13,734.00	£14,599.60	6.3%

Appendix C1

**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM
GREEN
FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
Off Peak price before 3.00pm Mon - Fri (Lower prices may apply as per list)	£2.90	£3.00	3.45%
SWIMMING			
Swim/ParTod/Women/Diving	£3.10	£3.25	4.84%
Concession	£1.30	£1.50	15.38%
Junior	£1.50	£1.50	0.00%
Swim Family x3			
1 junior - 2 adult	£6.70	£6.75	0.75%
2 junior - 1 adult	£5.60	£5.65	0.89%
Swim Family x4			
2 junior - 2 adult	£8.00	£8.10	1.25%
3 junior - 1 adult	£6.50	£6.55	0.77%
Swim Family x5+			
3 junior - 2 adult	£1.20	£1.25	4.17%
Adult Spectator	£1.00	£1.00	0.00%
Junior Spectator	£0.50	£0.50	0.00%
Swim lesson spectators	Free	Free	
Fun Swim			
FunWave/Rafts	£3.60	£3.65	1.39%
Concession	£2.20	£2.20	0.00%
Junior	£2.20	£2.25	2.27%
Swim Family x3			
1 junior - 2 adult	£7.20	£7.40	2.78%
2 junior - 1 adult	£7.00	£7.10	1.43%
Swim Family x4			
2 junior - 2 adult	£8.60	£8.80	2.33%
3 junior - 1 adult	£8.00	£8.20	2.50%
Swim Family x5+	£1.40	£1.40	0.00%
3 junior - 2 adult			
Shower Adult	£2.00	£2.00	0.00%
Shower Jnr/Concession	£1.00	£1.00	0.00%

Appendix C 1 (Cont'd)

LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM GREEN
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
ACTIVE STUDIO			
55 minutes All Exercise Classes (inc. Wet side)	£4.40	£4.50	2.27%
Concession	£2.50	£2.60	4.00%
Junior (inc Street Dance)	£2.50	£2.60	4.00%
85 minutes Exercise Classes (inc Wet side)	£5.50	£5.60	1.82%
Concession	£3.50	£3.60	2.86%
Junior	£3.50	£3.60	2.86%
Aerobikes 45 mins	£3.60	£3.70	2.78%
Concession	£2.10	£2.20	4.76%
Junior	£2.10	£2.20	4.76%
50+ Recreation (Mon)	£1.60	£1.65	3.12%
Concession	£1.30	£1.35	3.8%
50+ Recreation (Wed)	£1.60	£1.65	3.12%
Concession	£1.30	£1.35	3.8%
ACTIVE GYM (Jan 06)			
Induction	£20.00	£20.75	3.75%
Concession	£15.00	deleted	
Casual / Sup. Weights	£5.95	£5.95	0.00%
Concession	£4.00	£4.10	2.50%
Swim/Sauna /Steam	£5.60	£5.75	2.68%
Concession	£4.10	£4.20	2.44%
Sunbed	£4.80	£4.80	0.00%
Sunbed Conc	£3.10	£3.10	0.00%

Appendix C 1 (Cont'd)

**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM
GREEN
FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
RAQUETS add. Players			
Badm/ShtTn/ShtBwls 55 mins	£8.80	£8.90	1.14%
Concession	£7.80	£7.90	1.28%
Juniors before 6 pm	£5.00	£5.10	2.00%
Badminton 85 mins	£13.00	£13.25	1.92%
Concession	£11.60	£11.80	1.72%
Juniors before 6 pm	£7.60	£7.70	1.32%
Table Tennis 45 mins	£3.30	£3.40	3.03%
Concession	£2.30	£2.30	0.00%
Junior	£2.30	£2.30	0.00%
Squash/RqtBall 45 mins	£7.20	£7.40	2.78%
Concession	£6.00	£6.15	2.50%
Juniors before 6 pm	£5.00	£5.10	2.00%
Squash/RqtBall 30 mins	£5.20	£5.30	1.92%
Concession	£4.20	£4.30	2.38%
Junior	£3.20	£3.30	3.12%
Social squash	£3.80	£3.90	2.63%
Concession	£2.90	£2.95	1.72%
Racquet hire	£1.00	£1.00	0.00%
PlayTower (May 1994)			
Junior under 4' 7"	£1.30	£1.30	0.00%
Concession	£1.00	£1.00	0.00%
Under 3 (under 1m)			
CONELSPACE PER TERM	£5,300.00	£5,440.00	2.64%
Education (½ hour)	£25.60	£26.25	2.54%
Education (O/Borough)	£30.80	£31.60	2.60%
Teaching Pool p.hr	£29.00	£29.75	2.59%
Early morning training (no lessons) 7.00- 8.30am	£15.00	£15.00	0.00%
SUB AQUA per hour	£28.00	£28.50	1.79%

Appendix C 1 (Cont'd)
LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM GREEN
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
Main Pool 2 lanes/hr			
In borough club	£16.40	£16.80	2.44%
Out borough club	£22.00	£22.50	2.27%
Main Pool 3 lanes/hr			
In borough club	£22.55	£23.10	2.44%
Out borough club	£28.00	£28.50	1.79%
Main Pool 6 lanes/hr			
In borough club	£47.15	£48.30	2.44%
Out borough club	£58.00	£59.00	1.72%
Galas 4 hrs	£175.00	£180.00	2.86%
Galas 4 hrs Education	£103.00	£105.50	2.43%
COURSES (effective January)			
Floaties/Ducklings (7 wks)	£28.00	£29.00	3.57%
Junior Swim/Diving (10 wks)	£39.00	£39.95	2.44%
Junior Dryside (10 wks)	£37.00	£38.00	2.70%
Junior Trampoline 60 min (10 wks)	£27.00	£27.50	1.85%
Adult (10 wks)	£45.00	£45.00	0.00%
Active Card	£37.00	£37.00	0.00%
Concession	£31.00	£31.00	0.00%
Adult (10wks) Squash	£42.00	£42.00	0.00%
Junior	£37.00	£37.00	0.00%
Active Card	£34.50	£34.50	0.00%
Concession	£27.00	£27.00	0.00%
Holistic Courses 10 wks (yoga, pilates, tai chi)	£42.00	£43.50	3.57%
Concession / Active Card	£20.00	£21.00	5.00%

Appendix C 1 (Cont'd)
LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - TOTTENHAM GREEN
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
SPACE HIRE			
FREEDOM HALL inc. kitchen	£2,600.00	£2,700.00	3.85%
Deposit	£500.00	£500.00	0.00%
Late Payment Admin Charge	£50.00	£50.00	0.00%
BAR/RESTAURANT			
Whole area	£500.00	£550.00	10.00%
Half area	£250.00	£275.00	10.00%
Refundable deposit	£100.00	£100.00	0.00%
BAR/RESTAURANT B. HOL.			
Whole area	£880.00	£965.00	9.66%
Half area	£540.00	£590.00	9.26%
Refundable deposit	£100.00	£100.00	0.00%
SEMINAR ROOM / ACT ROOM			
Community per hour	£17.00	£17.50	2.94%
POOL PARTIES			
DRYSIDE PARTY	£75.00	£77.50	3.33%
	£65.00	£67.50	3.85%
KITCHEN HIRE			
COMMUNITY/CLUB HIRE MAIN HALL	£300.00	£300.00	0.00%
6 courts (whole hall)	£54.00	£55.50	2.78%
6 courts exVAT	£46.00	£47.25	2.72%
4 courts (basketball / netball)	£36.00	£37.00	2.78%
4 courts exVAT	£30.64	£32.35	5.58%
3 courts (volleyball / 5 a-side, half hall)	£27.80	£28.50	2.52%
3 courts exVAT	£23.65	£24.26	2.58%
2 courts (badminton)	£19.75	£20.25	2.53%
2 courts exVAT	£16.80	£17.24	2.62%
Car parking			
1 hour	£0.40	£0.40	0.00%
2 hours	£0.60	£0.60	0.00%
3 hours	£2.20	£2.30	4.55%
4 hours	£3.20	£3.30	3.12%
5 hours	£6.20	£6.40	3.23%
All day	£20.00	£22.00	10.00%
			Average Increase
Total TGLC	£7,338.29	7,518.35	2.45%

NB Excludes restaurants and freedom Hall prices where facilities have been significantly improved.

Appendix C 2
LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - Park Road Pools
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
SWIMMING			
Adult Swim	£3.20	£3.25	1.56%
Concession	£1.30	£1.50	15.38%
Junior	£1.50	£1.50	0.00%
Swim Family x3			
1 junior - 2 adult	£6.70	£6.75	0.75%
2 junior - 1 adult	£5.60	£5.65	0.89%
Swim Family x4			
2 junior - 2 adult	£8.00	£8.10	1.25%
3 junior - 1 adult	£6.50	£6.55	0.77%
Swim Family x5+			
3 junior - 2 adult	£1.20	£1.25	4.17%
Adult Spectator	£1.00	£1.00	0.00%
Junior Spectator	£0.50	£0.50	0.00%
Swim lesson spectators		Free	
LIDO			
Adult	£4.60	£4.75	3.26%
Concession	£2.60	£2.70	3.85%
Junior	£2.60	£2.70	3.85%
After 5pm	£2.60	£2.65	1.92%
Early Swim	£3.60	£3.65	1.39%
Family 3	£9.20	£9.40	2.17%
Family 4	£11.80	£11.90	0.85%
Family 5 (new)	£14.00	£14.00	0.00%
SAUNA			
Sauna	£5.60	deleted	
Sauna Concession	£4.10	deleted	
Sauna/Swim	£7.50	£5.75	-23.33%
Sauna/Swim Concession	£5.30	£4.20	-20.75%
Towel Purchase	£3.20	£3.30	3.12%
Sunbed	£4.80	£4.80	0.00%
Concession	£3.10	£3.10	0.00%

Appendix C 2 (Cont'd)
LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - Park Road Pools
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
ACTIVE STUDIO			
55 Minutes (inc Wet side)	£4.40	£4.50	2.27%
Concession	£2.50	£2.60	4.00%
Junior	£2.50	£2.60	4.00%
Yoga 85 mins	£5.00	£5.40	8.00%
Pilates 55mins	£4.80	£5.00	4.17%
Yoga/Pilates Conc/Junior	£3.00	£3.20	6.67%
ACTIVE GYM (Feb 06)			
Induction	£20.00	£20.75	3.75%
Concession	£15.00	deleted	
Gym session peak	£5.80	£5.95	2.59%
Concession	£4.00	£4.10	2.50%
Main Pool Club Hire	£38.00	£39.00	2.63%
Diving Pool Hire	£30.00	£31.00	3.33%
Galas Private Use	£174.00	£180.00	3.45%
Galas Education Use	£102.50	£105.00	2.44%
Education Use	£29.73	£30.50	2.59%
SWIMMING LESSONS			
Junior (11 wks)	£47.50	£48.75	2.63%
Junior (13 wks)	£56.00	£57.25	2.23%
Junior (14wks)	£60.50	£62.00	2.48%
Babies (6 wks)	£29.00	£29.75	2.59%
Babies (7 wks)	£33.50	£34.25	2.24%
Adult (11 wks)	£50.00	£51.25	2.50%
Active Card	£46.00	£47.25	2.72%
Concession	£23.00	£23.50	2.17%
Adult (13wks)	£59.00	£60.50	2.54%
Active Card	£54.00	£55.50	2.78%
Concession	£27.00	£27.75	2.78%
Adult (14 wks)	£63.50	£65.00	2.36%
Active Card	£58.00	£59.50	2.59%
Concession	£29.00	£29.75	2.59%
DRY COURSES (10 wks)			
Yoga / Pilates Beginner	£43.00	£43.50	1.16%
Active Card	£39.00	£39.75	1.92%
Concession	£20.00	£21.00	5.00%
			Average Increase
Total PR	1,274.63	1,304.80	2.37%

Appendix C 3
LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - White Hart Lane Community
Centre
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
Tennis adult	£3.40	£3.50	2.94%
Concession	£2.20	£2.25	2.27%
Junior	£2.20	£2.25	2.27%
Racquet hire	£1.50	£1.50	0.00%
Deposit	£5.00	£5.00	0.00%
Athletics Adult	£2.50	£2.55	2.00%
Concession	£1.10	£1.15	4.55%
Junior	£1.20	£1.25	4.17%
E&H Juniors	£0.80	£0.85	6.25%
Indoor Athletics ADULT	£2.40	£2.45	2.08%
Concession	£1.20	£1.25	4.17%
Junior	£1.20	£1.25	4.17%
CHANGING ROOMS	£10.00	£10.00	0.00%
Spectators ADULT	£1.50	£1.50	0.00%
Concession	£0.50	£0.50	0.00%
Junior	£0.50	£0.50	0.00%
GRASS PITCHES			
ADULT	£52.00	£53.50	2.88%
Junior	£25.00	£26.00	4.00%
SUPERTURF - WHOLE			
ADULT	£82.00	£84.00	2.44%
Junior	£41.00	£42.00	2.44%
Block booking			
SUPERTURF - HALF			
ADULT	£49.00	£51.00	4.08%
Junior	£25.00	£25.00	0.00%
Block booking			
TRACK HIRE	£42.00	£43.00	2.38%
FLOODLIGHTS - COURTS	£2.00	£2.25	12.50%
FLOODLIGHTS - TRACK MEETINGS	£42.00	£44.00	4.76%
HIRE PHOTOFINISH	£90.00	£90.00	0.00%

Appendix C 3 (Cont'd)
LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - White Hart Lane
Community Centre
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Current charge inc. VAT where applicable 2006-07	% Increase
ACTIVE STUDIO			
55 minutes class/aerobics	£4.40	£4.50	2.27%
Concession	£2.50	£2.60	4.00%
Junior	£2.50	£2.60	4.00%
Boxercise 85 mins	£5.50	£5.40	-1.82%
Concession	£3.50	£3.40	-2.86%
Junior	£3.50	£3.40	-2.86%
55 minutes class/Tai Chi	£3.80	£3.80	0.00%
Concession	£2.00	£2.00	0.00%
Junior	£2.20	£2.20	0.00%
85 minutes class/Womens Weights	£5.00	£5.00	0.00%
Concession	£2.90	£2.90	0.00%
Junior	£2.90	£2.90	0.00%
ACTIVE GYM			
Induction	£20.00	£20.75	3.75%
Concession	£15.00	deleted	
Weights	£3.00	£3.00	0.00%
Concession	£1.40	£1.40	0.00%
NETBALL - ADULT			
Junior	£4.50	£4.50	0.00%
Junior Football (Course)	£1.80	£1.90	5.56%
FUNCTIONS			
Olympic Suite	£525.00	£550.00	4.76%
Meeting Room per hour	£21.00	£25.00	19.05%
Meeting Room day	£150.00	£175.00	16.67%
Boot fair	£260.00	£275.00	5.77%
			Average Increase
Total WHLCSC	567.60	579.75	2.14%
			Average Increase
Total Leisure Centres (including Active Cards)	10,092.32	10,346.10	2.51%

NB Excludes functions/meeting room prices where facilities have been improved significantly.

APPENDIX C 4
LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - FINSBURY PARK
FROM 1st APRIL 2006

	Current charge inc. VAT where applicable 2005-06	Revised charge inc. VAT where applicable 2006-07	% Increase
Athletics meeting – per hour	£47.00	£48.50	3.19%
Concession	£47.00	£48.50	3.19%
Junior	£47.00	£48.50	3.19%
Athletics Training – per hour	£2.50	£2.60	4.00%
Concession	£1.25	£1.30	4.00%
Junior	£1.25	£1.30	4.00%
Floodlights (Track Meeting)	£45.00	£46.00	2.22%
Concession	£45.00	£46.00	2.22%
Junior	£45.00	£46.00	2.22%
Gym	£3.00	£3.10	3.33%
Concession	£1.50	£1.55	3.33%
Junior	£1.50	£1.55	3.33%
Induction	£20.50	£21.00	2.44%
Concession	£14.60	£15.00	2.74%
Athletics	£2.50	£2.60	4.00%
Concession	£1.25	£1.30	4.00%
Junior	£1.25	£1.30	4.00%
Spectator	£1.40	£1.40	0.00%
Concession	£0.70	£0.70	0.00%
Junior	£0.70	£0.70	0.00%
Changing Room	£1.25	£1.30	4.00%
Concession	£0.70	£0.70	0.00%
Junior	£0.70	£0.70	0.00%
Team Changing Room	£10.25	£10.55	2.93%
Junior	£10.25	£10.55	2.93%
Showers Only	£1.40	£1.40	0.00%
Concession	£0.70	£0.70	0.00%
Junior	£0.70	£0.70	0.00%
American Football			
Match	£93.00	£95.00	2.15%
Junior	£55.00	£56.00	1.82%
Training	£46.00	£47.00	2.17%
Juniors	£25.50	£26.00	1.96%
Track Hire	£34.00	£35.00	2.94%
Insurance			
Club	£1.15	£1.20	4.35%
Commercial	£4.50	£4.60	2.22%
Total FP T&G Price Increases	£615.00	£630.30	2.49%

**LIST OF FEES PAYABLE FOR SPORTS AND LEISURE - ACTIVE CARD
FROM 1st APRIL 2006**

	Current charge inc. VAT where applicable 2005-06	Revised charge inc. VAT where applicable 2006-07	% Increase
ACTIVE CARD VATABLE			
12 month Advance Cash Wet/Dry	£360.00	£370.00	2.78%
12 month Advance Cash Wet	£240.00	£250.00	4.17%
Adult D/D WET/DRY	£33.50	£35.00	4.48%
Adult D/D WET	£22.00	£23.00	4.55%
Concession D/D WET/DRY	£23.10	£24.00	3.90%
Concession D/D WET	£12.10	£12.50	3.31%
Adult Cash WET	£23.70	£24.50	3.38%
Adult Cash WET/DRY	£36.70	£37.50	2.18%
Concession Cash WET	£12.60	£13.00	3.17%
Concession Cash WET/DRY)	£26.50	£26.50	0.00%
Child Card	£13.60	£14.50	6.62%
Child Card D/D	£12.60	£13.50	7.14%
Family Cash WET/DRY (to be phased out)	£73.40		
Family Cash WET (to be phased out)	£54.00		
Family D/D WET/DRY (to be phased out)	£71.55		
Family D/D WET (to be phased out)	£53.10		
Har Emp D/D WET/DRY	£26.50	£28.00	5.66%
Har Emp D/D WET	£16.40	£17.50	6.71%
Har Emp Cash WET/DRY	£29.00	£29.00	0.00%
Har Emp Cash WET)	£18.00	£19.00	5.56%
GOLD PASS (for 65+)	Free		
CARERS PASS	Free		
Annual Concession unemployed (means tested)	£5.50	£5.70	3.64%

			Average Increase
Total Active Cards	£911.80	£943.20	3.44%

Appendix D

Recreation Services 3rd Party Income Budget Summary

	2005/6 Plan	2006/7 Draft Plan
Parks	£908,200	£948,000
Bereavement Services	£1,375,600	£1,364,100
Tottenham Green Leisure Centre	£1,008,700	£1,049,700
Park Road Pools	£774,500	£792,390
Active Gyms (TGLC & PR)	£0	£796,000
White Hart Lane Community Sports Centre	£190,700	£207,340
Finsbury Park Track and Gym	£12,000	£12,300
Total	£4,269,700	£5,169,830

Recreation Services Gross Expenditure Budget Summary

	2005/6 Plan	2006/7 Draft Plan
Parks	£5,367,400	£5,436,200
Bereavement Services	£1,018,100	£1,031,500
Tottenham Green Leisure Centre	£2,071,200	£2,078,700
Park Road Pools	£1,001,200	£1,002,841
Active Gyms (TGLC & PR)	£0	£846,089
White Hart Lane Community Sports Centre	£592,200	£624,900
Finsbury Park Track and Gym	£71,000	£76,700
Total	£9,103,000	£11,096,930

Recreation Services Net Expenditure Budget Summary

	2005/6 Plan	2006/7 Draft Plan
Parks	£2,876,500	£2,864,900
Bereavement Services	-£357,500	-£332,600
Tottenham Green Leisure Centre	£925,600	£888,700
Park Road Pools	£179,200	£161,751
Active Gyms (TGLC & PR)	£0	£50,089
White Hart Lane Community Sports Centre	£397,300	£413,260
Finsbury Park Track and Gym	£59,000	£64,400
Total	£4,437,600	£4,110,500

NB

For Parks and Bereavement Services, Gross and net expenditure for 2006/7 includes estimated Capital Charges and Support Services Costs

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Agenda Item (Version13– 08/3/06)

Member Signing**on 16th March 2006**

Report title: Highways Works Plan 2006/07	
Forward Plan reference number:	
Report of: Anne Fisher, Director of Environmental Services	
Ward(s) affected: ALL	Report for: Key decision
<p>1.0 Purpose</p> <p>1.1 To seek approval for the Highways Work Plan for 2006/7. This sets out the programme of highway and traffic schemes that will be carried out on the borough's roads in 2006/07.</p> <p>1.2 To inform and report on the progress of projects approved in the Highways Work Plan for 2005/6</p>	
<p>2.0 Introduction by the Executive Member</p> <p>2.1 This report sets out the Council's planned expenditure on investing in the repair, upgrading and improvement of our highway infrastructure. The report covers investments to be made from the Council's capital budget as well as expenditure proposals that will be made using other sources of funding.</p> <p>The plans outlined in this report support the Council's aims to continue to improve the environment, increase road safety and work towards achieving excellence.</p>	
<p>3.0 Recommendations</p> <p>3.1 It is recommended that the Executive:</p> <p>3.2 Approve the 2006/07 Highway Works Plan set out in this report in Appendices 1 & 2.</p> <p>3.3 Agree that no other non-emergency traffic and highway schemes are prioritised during 2006/07.</p> <p>3.4 Note, that all proposed CPZ schemes following consultation with residents and businesses will be referred to the Executive for decision</p> <p>3.5 Note, that all other schemes which require consultation but where the results show</p>	

3.6	lack of support, will be referred back to the Executive for decision.
3.7	Note progress on the 2005/6 Highways Works Plan.
3.8	Receive a report outlining the Highways Works Plan in March 2007 for 2007/08 programme of proposed schemes.
3.8	Receive a report in April 2007 outlining achievements of 2006/7 works programme.
Report authorised by: Anne Fisher, Director of Environmental Services	
Contact officer: Alex Constantinides Telephone: 0208 489 1777	
4.0	Executive summary
4.1	Each year the Council funds improvements to the borough's highways infrastructure from a number of sources. This funding pays for a wide variety of projects including walking and cycling initiatives, bus priority measures, local safety schemes, resurfacing of footways & roads and road & bridge maintenance. This report sets out the proposed programme of capital works for 2006/07 (refer to Appendices 1 & 2) and informs Members on the progress of projects approved in the Highways Work Plan for 2005/06 (refer to Appendix 3). The report ends by updating Members on the progress in developing Asset Management Plan and the actions undertaken to date to satisfy the requirements of the Traffic Management Act 2004.
5.0	Reasons for any change in policy or for new policy development:
	There is no change in policy
6.0	Local Government (Access to Information) Act 1985
6.1	The following background papers were used in the preparation of this report:- <ul style="list-style-type: none">• Borough Spending Plan 2006/07 (BSP).• Letter from Transport for London dated 12 December 2005.• Highways Works Plan 2005/06.• Draft Highways Asset Management Plan.
6.2	For access to the background papers or any further information please Contact Alex Constantinides on 020 8489 1777.

7.0 Background

7.1 For the last three years, the Highways Service has produced an annual Highways Works Plan for agreement by the Executive. This report outlines a programme of investment for the Highways Works Plan (2006/07), based on funding from:-

- TfL's Borough Spending Plan (BSP) capital allocation of £3.4m for principal road renewal, bridge strengthening, local safety schemes and 20 mph zones, walking and cycling initiatives, bus accessibility and priority measures, streets-for people and safer routes to schools;
- The Council's capital investment of £1m for street lighting, £0.875m for resurfacing of classified and unclassified roads, £500k footway treatments, £200k for road accident reduction improvements, £200k for street furniture, £974k for parking controls;
- Potential Schemes funded from other funding sources including NDC, Planning Section 106 agreements, Highways Section 278 agreements, NRF and the A406 complimentary package. Additionally through the ODPM £5m over the period 2006-07/2007-8, for the purposes of constructing a new spine (access) road through the regeneration site known as the Haringey Heartlands [Eastern Utility Lands].

7.2 At its meeting on 22nd March 2005, Members agreed to receive a report in March 2006 on the progress of the capital projects as outlined in the Highways Work Plan for 2005/06. The breakdown on the progress for each specific project is highlighted in Appendix 3.

7.3 The following proposed programme for the Highways Work Plan (2006/07) is considered within this report according to the funding stream, in the following order: -

- The Mayor's Borough Spending Plan (Section 8.0).
- The Council's Investment (Section 9.0).
- Other possible external funding streams (Section 10.0).

7.4 The report will also update Members on the progress and actions taken for:

- Asset Management Plan (Section 11.0)
- Traffic Management Act 2004 (Section 12.0)
- A summary of progress on the HWP for 2005/06

- 8.0 **Highway Works Plan (2006/7) - BSP Capital Allocation (For details refer to Appendix 1, Table 1)**
- 8.1 The Mayor's Borough Spending Plan (BSP) programme for 2006/07 sets out a total of £150m for London authorities. This is similar to 2005/2006. The main focus of the funding is once again on road safety.
- 8.2 The Council's financial settlement for 2006/07, announced by TfL in December 2005, is £3,408,000 plus potentially an additional £150,000 for Stroud Green phase II 20mph zone. There is a small overall increase from 2005/06 BSP allocation with notably more funding for road safety schemes from £1,225m (2005/06) to £1,458m (2006/07) an increase of 19%.
- 8.3 A summary of the 2006/07 BSP programme is set out in Table 1, overleaf. It should be noted that many schemes require local consultation. If, as a result of the consultation process, a decision is taken not to proceed with a scheme, there is scope for funding to be diverted to similar projects or between transport areas.
- 8.4 In addition to the BSP funding, money is also likely to be available from TfL for schemes for parts of the borough affected by the A406 works totalling £4m to be allocated between Haringey, Enfield and Barnet over a number of years. Bids are subject to TfL approval. Working in partnership with lead borough Enfield, detailed programmes are being developed together with budget plans for submission to TfL to commence work in 2006/07. The A406 Complimentary Package allocation for 2006/7 is subject to consultation and will be confirmed during the year.

Table 1- Comparison of 2005/06 & 2006/07 BSP Allocations – for the detailed programme refer to Appendix 2

Description	Total BSP Allocation (£'000)	
	2005/06 (original)	2006/07
Principal Road Renewal	791	695
Bridge Assessment & Strengthening	74	61
Road Safety		
Local Safety Schemes	415	775
20mph Zones	450	250 *
ETP (Education, Training and Publicity)	0	40
Safer Routes to school	360	393
Total	1,225	1,458
Walking & Cycling		
Walking	290	20
Cycling LCN+	325	282
Cycling Non LCN+	45	80
Total	660	482
Buses		
Bus Stop Accessibility	87	266
Bus Priority	200	271
Total	287	537
Town Centres	0	50
Control Parking Zones	0	60
Local Area Accessibility	0	40
Streets for People	350	100
Travel Awareness	2	25
OVERALL TOTAL	3,389	3,408*

* Does not include £150k funding for 20mph Stroud Green phase II.

9.0 Highway Works Plan (2006/7) - Council Investment

9.1 The Council's investment is summarised in Table 2 below. For full details please refer to Appendix 2, Tables 2 to 6.

Table 2 – Comparison of 2005/06 & 2006/07 Council Investment – for the detailed programme refer to Appendix 2

Description	Total Council Allocation (£'000)	
	2005/06 (Original)	2006/07
Street lighting new columns	1,000	1,000
Parking Plan	96	974
Classified roads resurfacing	820	593
Unclassified (residential roads) resurfacing	180	282
Footway relaying	375	500
Road Safety Strategy	200	200
Street Furniture	200	200
Total	2,871	3,749

9.2 Street lighting – for details refer to Appendix 2, Table 2

9.3 A £1m per year capital programme has been agreed for street lighting. This will be the third year of the investment programme and the overall scheme has been a major component of the Better Haringey campaign. The annual programme is based on an asset survey carried out in 2004 and on local consultation with the Police to address crime hot spots. The scheme enables the replacement of old stock, reduces crime, improves road safety and generally improves resident satisfaction rates. To date 40% of the lighting stock identified for upgrading has been replaced, mainly in the east of the borough.

9.4 Parking Plan – for details refer to Appendix 2, Table 3

9.5 Haringey's BSP allocation provides for £60k for the investigation of CPZ's around Hornsey and Haringay Stations. In addition to this the Council has allocated a further £624k for potential new CPZ schemes and £350k to expand Pay and Display Parking and further investment in renewing and replacing Lines and Signs.

9.6 The proposed programme of local controlled parking schemes (CPZ's) will be subject to extensive consultation. This implies, due to the resource constraint, that only these CPZ schemes following consultation with local residents and businesses will be progressed in 2006/07.

9.7 **Classified Roads - for details refer to Appendix 2, Table 4**

9.8 The annual survey has shown that the condition of Classified Roads in need of repair has deteriorated from 15% (2003/04) to 19% (2004/05), this is despite last year's investment of £1,235k (refer to Appendix 4, Table 17 for performance details). However, concern has been expressed on the methodology and accuracy of the electronic surveying equipment used in determining this performance indicator. Subsequently, the Audit Commission has withdrawn this indicator from the CPA service framework assessment for 2006/07. Nevertheless, in order to address those classified roads which are in need of urgent repair and improve overall performance it is proposed to invest £593k on the Classified Road network for 2006/07.

9.9 **Unclassified Roads – for details refer to Appendix 2, Table 5**

9.10 Survey results have demonstrated that the performance on Unclassified Roads continues to be good with a projected 14% (refer to Appendix 4, Table 18 for performance details) in need of repair. It is felt that the proposed investment of £282k for 2006/07 will maintain in the short term current levels of performance, but in the medium to longer term, this level of investment is insufficient to sustain current performance and the condition will begin to worsen at a rapid pace.

9.11 **Footways – for details refer to Appendix 2, Table 6**

9.12 The projected condition of footways for 2005/06 is 35%, just above the Comprehensive Performance Assessment (CPA) lower threshold of 38% (refer to Appendix 4, Table 16 for performance details). In order to mitigate the risk of falling below the minimum standard and to deal with those footways in need of urgent repair it is proposed to increase the level of investment in footways from £375k (2005/06) to £500k (2006/07).

9.13 **Road Safety**

The Council with its partners continues to reduce the number of casualties on Haringey's roads. The number of people Killed or Seriously Injured (KSI) falls midway between the CPA lower and upper thresholds and the number of people Slightly Injured is above the upper threshold baseline. With respect to the Mayor of London's targets the Council has already achieved two of the 2010 targets for the reduction in the number of people KSI, and those Slightly Injured. However, the target reductions for the number of children KSI whilst on track for 2010 is still problematical due to the low figures involved, where the percentage swing can move dramatically with either a slight fall or increase in numbers. Therefore, in order to improve and move to the CPA upper

threshold the Council will need to continue to heavily invest in road safety inclusive of continual development of school travel plans. For full details on current performance levels please refer to Appendix 4, (Tables 13 to 15).

9.14 For the second year running, the Council has approved capital funds of £200k towards road safety. The funding helps support a Road Safety Partnership, which has been established with active involvement of the Borough Fire Commander, the Police, Transport for London as well as the Council including Children Services and Environment Services. In the past the funding has enabled the Council: -

- to purchase speed indication devices for partnership working with the Police, targeting speeding in risk areas;
- to introduce vehicle activated signs; and
- to introduce controlled crossing facilities.

9.15 It is proposed that the funding will be used by the partnership to agree small scale, proactive action at accident hotspots in the borough based on accidents or near misses in 2005 or during 2006.

9.16 **Street Furniture Inventory and Renewal Programme**

9.17 For the second year funding of £200,000 has been made available for 2006/7 to continue the renewal programme for street furniture. This funding will allow the Council to address the recommendation in the Audit Commission Streetscene inspection report that the Council needs to '*Prepare inventories and establish a planned maintenance programme for street furniture*'. Work during 2005/6 included the upgrading of street furniture along Green Lanes N4 from Hermitage Road through to Turnpike Lane.

9.18 It is proposed to use the funding for 2006/07 to complete an inventory and then, based on this, develop a prioritised programme of renewal in line with the new Streetscape Manual.

10.0 **Potential Schemes funded from other sources – for details refer to Appendix 2, Table 7.**

10.1 In addition to the above, traffic schemes and highways works are funded from other sources. These include the New Deal for Communities Fund (NDC), Neighbourhood Renewal Fund (NRF), section 106 planning agreements, section 278 highways agreements (usually highways works required by private developers) and the London Development Agency (LDA). The overall programme and associated sources of funding will be confirmed at a later date.

10.2 The ODPM & the Department of Transport have jointly confirmed that our earlier bid for capital funding from the Community Infrastructure Fund has been successful and that Ministers are to make available £5m over the period 2006-07/2007-8, for the purposes of constructing a new spine

(access) road through the regeneration site known as the Haringey Heartlands [Eastern Utility Lands]. The proposed route of the new road is intended to link up the currently truncated ends of Western Road and Clarendon Road, thereby acting as an important catalyst in bringing forward and enabling the development of the land in the ownership of Haringey, British Gas, the British Rail Property [Residuary] Board and the LDA, for the provision of new homes, a new secondary school and new commercial floorspace for employment and enterprise.

11.0 Asset Management Plan

11.1 The comprehensive Asset Management Plan is currently being developed in accordance with the Framework for Highway Asset Management produced by the County Surveyors' Society (CSS). It will be this strategic document that will set out the Council's standards, identify & assess risks and prioritise resources to manage the Council's assets over the longer term.

11.2 The initial finding of the Asset Management Plan has concluded that the Council will need to invest £35m over the next ten years in order that key road indicators perform at CPA upper threshold levels. The present level of investment is currently considered to be insufficient; however, Officers are assessing the use of prudential borrowing as a means of funding any investment gap.

12.0 The Traffic Management Act 2004 (TMA 2004)

12.1 The TMA 2004 and the duties it places on the Council are again a high priority. The expected publication this year of the performance indicators and the criteria for central government to serve intervention orders on authorities that are judged to be failing makes the implementation of the planned measures crucial. To address this challenge the following actions have been undertaken:-

- the appointment of a traffic manager;
- the co-ordination of all highway activities by recording them on the streetworks register;
- the production of a network management plan; and
- an agreed structure for a network management team for implementation in 2006/7.

12.2 Officers are continuing to prepare for the various phases of supplementary regulations with the aim of implementing these as soon as they are introduced.

13.0 Progress on Highways Work Plan for 2005/6 - for full details refer to Appendix 3

13.1 The total spend on the Highways Work Plan for 2005/06 is shown in Table 3 below:-

Table 3 – Progress on 2005/6 spend across all funding streams

Funding Stream	2005/6 Original Allocation £(k)	2005/6 Revised Allocation £(k)	2005/6 Projected Spend £(k)
BSP	3,389	5,196	5,196
Council Investment	2,871	4,248	4,248
Other Funding	320	1,658	1,416
Total	6,580	11,102	10,860

13.2 As can be seen there were significant increases in allocation during the year both in Borough Spending Plan and Council Investment.

13.3 In the BSP case this was a reflection on successful negotiations during the year with Transport for London to fund further work on bridge assessment and strengthening, local safety schemes, the cycling network and safer routes to school. This additional investment reflects Transport for London's confidence in the Council to deliver supplementary projects within tight deadlines.

13.4 The increase within the Council Investment was linked to the strategic priority to improve the environment under Better Haringey/Safer Communities. The specific projects were:-

- **Street lighting** - Additional £500k to accelerate the replacement programme and fund smaller schemes to make streets safer for local communities.
- **Highways Improvements** - An additional £500k to accelerate the roads resurfacing programme and rapid repair programme (pot holes) not picked up in current maintenance programmes, and to improve footways to reduce trip hazards.

13.5 An additional £285k, revenue contribution to fund Parking Plan was allocated. Tottenham Hotspur Football Club contributed a further £62k.

13.6 A further £30k was also awarded for Stroud Green 20mph zone.

13.7 There were additional funds allocated to 'Other Funding' category. However the projected spend is less slightly less than revised allocation. This is due to work associated with Section 106 and Section 278 agreements where

unforeseen circumstances were experienced, however, any under spend will be rolled into the 2006/7 programme.

13.8 The key achievements for 2005/6 are shown below: -

- **Local Safety Schemes** – delivered, street lighting, anti skid surfacing, guard railing, mini roundabout, zebra crossings, improvements to existing pedestrian facilities. Awarded approximately a further £87k during the year which delivered improvements to zebra crossing in North Road and installation of vehicle activated speed signs.
- **Safer Routes to Schools** – delivered four area wide schemes associated with school travel plans. Awarded a further £172k during the year, this enabled additional traffic calming / management measures within the four areas.
- **20mph Zones** – delivered three areas – West Green, South Tottenham and Stroud Green. Additional £30k was awarded due to extension of Stroud Green area.
- **Walking** – delivered pedestrian facilities this included Bounds Green/High Road Wood Green, Endymion Road and Muswell Hill/Priory Road.
- **Principal Road Maintenance** – delivered £791k of resurfacing programme, and was awarded a further £60k. This equated to six roads being resurfaced approximately 2km in length.
- **Streets for People** – delivered phase four of our environmental improvement scheme for Tower Gardens Estate.
- **Council Investment – Highways Planned Maintenance** – delivered £1m resurfacing programme and was awarded a further £500k to accelerate improvements to the condition of the network. This equated to 17 predominantly classified roads (6.6Km) being resurfaced
- **Council Investment – Street Lighting renewals** – delivered £1m renewal programme and was awarded a further £500k to accelerate replacement of street lighting. This equated to approximately 1200 columns being renewed.

14.0 Conclusions

14.1 This report sets out a detailed and heavy work programme for the Highways service for the coming year clearly linking investment on the basis of need and performance. The major focus of the work will continue to be road safety; however, the Council's investment also prioritises the replacement of old street columns, improvements to the condition of classified/unclassified roads and an increase in footway resurfacing.

14.2 Although improvement will begin to be realised by a few points in the condition of our classified road network and slight improvement in footways, the existing level of investment is insufficient to begin to consolidate and sustain our position in the medium to the long term and therefore will prevent the Council achieving and maintaining CPA upper threshold standards without significant increases to investments. In fact the Council's position in unclassified roads will rapidly worsen if the

current amount of investment remains at the same level. The development of the Asset Management Plan (AMP) with a 10-year programme of predicted investment of £35m is pivotal to moving our network condition to upper threshold levels and consolidating the Council's CPA score. During 2006 it is proposed to explore other ways of funding the AMP. Prudential borrowing is one option that will be considered.

15.0 **Comments of the Director of Finance**

- 15.1 A substantial Highways related investment programme has been put together for next year. The currently approved programme for 2006/07 is £7.157m funded as follows:

Funding Source	£m
TfL Grant	3.408
Council Investment	2.775
Parking Plan	<u>0.974</u>
Total	<u>7.157</u>

- 15.2 Further Potential Capital Investment has been identified from various sources as listed below. The schemes in respect of this funding will be included in the 2006/07 Environment capital budget once final confirmation/approval has been obtained from the appropriate funding source/body.

Funding Source	£m
Section 106	0.210
Section 278	0.240
NRF	0.200
NDC Traffic Management	TBC
TfL –A406 Measures	TBC

- 15.3 The Service is quite advanced in developing a comprehensive highways asset management plan to address the identified investment shortfall in the Borough's road network. Consideration is being given to the use of prudential borrowing to fund some of this investment and markedly improve road conditions and indicators.
- 15.4 To successfully deliver an investment programme of this size for the next financial year will require good forward planning and project management skills. Firm targets for phasing and achieving spend will be necessary as most of the funds are time limited and will have to be spent by 31 March 2007. Back loading of spend to the end of the financial year should be avoided as far as possible. Where schemes require consultation with residents and other parties this should be programmed in as early as possible.
- 15.5 The Highways Work programme for 2005/06 is on target to spend at it's revised budget allocations by 31 March 2006 except for small projected

underspends on Sections 106 and 278 schemes which it is anticipated will be rolled forward to next year.

16 Comments of the Director of Legal Services

- 16.1 The recommended Plan and measures will help secure compliance with the Council's obligations for the maintenance of highways in safe condition. They will also aid compliance with the Council's new statutory duties under the Traffic Management Act 2004.

17 Equalities Implications

- 17.1 The Highway Works Plan aims to improve conditions for the most disadvantaged sections of the community including vulnerable groups, people with disabilities, women, black and ethnic minority groups, cyclists and people without access to a car.

18 Environmental Implications

- 18.1 The Highway Works Plan aims to improve air quality and general environmental conditions by improving alternatives to the car thereby reducing car use and dependency.

19 Recommendations

19.1 It is recommended that the Executive:

- 19.2 Approve the 2006/07 Highway Works Plan set out in this report and Appendix 1 & 2.
- 19.3 Agree that no other non-emergency traffic and highway schemes are prioritised during 2006/07.
- 19.4 Note, that all proposed CPZ schemes following consultation with resident and businesses will be referred to the Executive for decision.
- 19.5 Note, that all other schemes which require consultation but where the results show lack of support, will be referred back to the Executive for decision.
- 19.6 Note progress on the 2005/06 Highways Work Plan.
- 19.7 Receive a report outlining the Highways Works Plan in March 2007 for 2007/08 programme of proposed schemes.
- 19.8 Receive a report in April 2007 outlining achievements of 2006/7 works programme.

20 Use of Appendices / Tables / Photographs

20.1 Appendix 1- BSP Programme of Works

- Table 1 – BSP Allocation 2006/07

20.2 Appendix 2 – Council Investment

- Table 2 – Street Lighting Proposed Renewal Areas 2006/07
- Table 3 – Parking Plan 2006/07
- Table 4 – Classified Non Principal Road Network Treatment Priority List 2006/07
- Table 5 - Unclassified Non Principal Road Network Treatment Priority List 2006/07
- Table 6 – Footways Network Treatment Priority List
- Table 7 – Additional Schemes from Other Sources 2006/07

20.3 Appendix 3 – Programme of Works delivered in 2005/06

- Table 8 – Summary of BSP Programme 2005/06
- Table 9 – Summary of Highways Investment Programme 2005/06
- Table 10 – Additional sources of funded schemes delivered in 2005/06
- Table 10a – Works Funded By Other Directorates
- Table 11 – Classified and unclassified roads resurfaced in 2005/06
- Table 12 – Footway maintenance schemes completed in 2005/06

20.4 Appendix 4 – Performance Information

- Table 13 – CPA People Killed and Seriously Injured (E12)
- Table 14 – CPA People Slightly Injured (E40)
- Table 15 – Mayor’s Road Safety Targets
- Table 16 – Footway Condition (E18)
- Table 17 – Classified Roads Condition (E10)
- Table 18 – Unclassified Roads Condition (E11)

APPENDIX 1 – Highways Programme of Works for 2006/7 BSP Allocation

TABLE 1 - BSP ALLOCATION 2006/07

HARINGEY			
Scheme Name / Location.	Allocation (£k)	Commitment (£k)	Commitment (£k)
	2006/07	2007/08	2008/09
Principal Road Maintenance			
1.Lordship Lane (The Roundway to Westbury Avenue)	515		
2.Priory Road (Redston Road to Ashford Avenue)	180		
Total Amount of Funding Committed £k	695	0	0
Bridge Assessment & Strengthening			
Local Authority Bridges			
Hornsey Lane over Archway Road (Completion)	15		
Muswell Hill Road over disused rail [replace deck/ waterproofing]	6		
Avenue Road over disused rail	6		
Cornwall Road over disused rail	6		
Burgoyne Road over New River	5		
Duckett Road over New River	5		
<u>Mattison Road over New River</u>	5		
Network Rail Bridges			
Hampden Road over New River (A)	1		
<u>Buckingham Road over Rail (A)</u>	10		
Wightman Road over Rail (A)	2		
LU Bridges			
Ferry Lane over Tottenham Hale subway (A)		2	
Total Amount of Funding Committed £k	61	2	0
Local Safety Schemes			
Bounds Green Road	566		
Wightman Road	57		
West Green Road	152		
Total Amount of Funding Committed £k	775	0	0

Education, Training and Publicity			
Street Fleet Training Pack	30		
Child Safety Audit	10		
Total Amount of Funding Committed £k	40	0	0
20mph zones			
West Green Road	150		
Northumberland Park	100		
Stroud Green (£150k to be confirmed)	TBC		
Total Amount of Funding Committed £k	250	0	0
Walking			
Finsbury Park walking route	20		
Total Amount of Funding Committed £k	20	0	0
Cycling LCN+			
Link 83 - Green Lanes	100	100	
Link 84 - Tottenham High Rd - schemes to be developed following completion of Cycle Route Inspection Stakeholder Plan (CRISP)	100	100	
Link 78 - CRISP Study and preliminary design	20	100	
Link 79 & 85 - CRISP Study and preliminary design	15	100	
Link 79 - Chestnut Road contra-flow cycle lane	10		
Link 80 & 81 - CRISP study	15	40	100
Link 82 - CRISP study and preliminary design	7	30	100
Administration and management of the NE Sector	15		
Total Amount of Funding Committed £k	282	470	200
Cycling Non LCN+ schemes			
Cycle training - Children	35		
Cycle parking	5		
Parkland Walk cycle route	40		
Total amount of Funding Committed £k	80	0	0
Bus Stop Accessibility			
West Green Road between Green Lanes and Tottenham High Road	70		
Wood Green High Road between Borough boundary and Lordship Lane	35		

Green Lanes between Turnpike Lane and Seven Sisters Road	63		
Crouch End Hill /Tottenham Lane between the Borough boundary and Hornsey High Street	49		
Colney Hatch Lane between Alexandra Park Road and Muswell Hill	21		
Alexandra Park Road/Albert Road/Durnsford Road between Colney Hatch Lane and Bounds Green Road	28		
<u>Total Amount of Funding Committed £k</u>	266	0	0
Bus Priority			
White Hart lane / Wood Green High Road junction Signalisation.	100		
Lordship Lane - between Boreham Rd and Roundway (A10).	27	18	
The Roundway Bus Pre Signal.	18	12	
West Green Rd junction with Green Lanes.	51	42	
Wood Green High Rd Junction with Station Road.	6	4	
Wood Green High Rd Junction with Station Road.	33	27	
Colney Hatch Lane between parking bays and Greenham Rd.	21	14	
Borough Administration	15		
<u>Total Amount of Funding Committed £k</u>	271	117	0
Town Centres			
Tottenham Town Centre - Scheme Development	50		
<u>Total Amount of Funding Committed £k</u>	50		
Streets-For-People			
Tower Gardens Estate Home Zone	100	0	0
<u>Total Amount of Funding Committed £k</u>	100	0	0
Safer Routes to School			
St Aidans Primary - Soft Measures	3		
Bounds Green Junior school - soft measures	2		
Coldfall Primary school - engineering	64		
Coldfall Primary school - soft measures	3		
Coleraine Primary school	4		
Crowland Primary - Engineering	10		
Crowland Primary - Soft Measures	4		
Earlsmead Primary - Engineering	37		

Earlsmead Primary - soft measures	3		
Ferry Lane Primary - engineering	52		
Ferry Lane Primary - soft measures	2		
Highgate Primary - engineering	38		
Highgate Primary - soft measures	3		
Mulberry Primary school – soft measures	3		
Moselle school - engineering	29		
Lea Valley Primary school– soft measures	2		
Weston Park Primary - soft measures	3		
Welbourne Primary - soft measures	3.5		
Tiverton Primary school - soft measures	3		
The Green Primary - soft measures	3.5		
Stamford Hill Primary - soft measures	3.5		
St Marys Priory Junior - soft measures	3.5		
St Pauls and All Hallows - soft measures	3		
St Marys Junior - engineering	7		
St Marys Junior - soft measures	3		
St Francis de Sales Junior school - soft measures	3		
St Ann's Primary - soft measures	2		
Risley Avenue Primary - Engineering	30		
Risley Avenue Primary - soft measures	4		
Our Lady of Muswell Primary - Soft measures	4		
North Harringay Primary school - soft measures	4		
Noel Park Primary school - soft measures	3		
Lordship Lane Primary school– soft measures	3		
Gladesmore Community school– soft measures	1		
Hornsey School for Girls– soft measures	2		
Northumberland Park Community school - soft measures	3		
Soft Measures include material, equipment, education etc for schools			
School Travel Plan Co-ordinator	0		
Borough wide development of school travel plans	42		
<u>Total Amount of Funding Committed £k</u>	393	0	0
Control Parking Zone			
CPZ at Hornsey Station	30		
CPZ at Harringay Station	30		
<u>Total Amount of Funding Committed £k</u>	60	0	0
Travel Awareness			
Travel Awareness and Promotional Events	25		
<u>Total Amount of Funding Committed £k</u>	25	0	0

Local Area Accessibility			
Broadwater Farm accessibility enhancements	40		
Total Amount of Funding Committed £k	40	0	0
AMOUNT OF FUNDING COMMITTED – BOROUGH TOTAL £k (ALL SCHEMES)	3,408	589	200

- Confirmation of extra funding of £150k for 20mph Stroud Green phase II expected shortly.

APPENDIX 2 – Highways Programme of Works for 2006/7 – Council Capital Investment

SUMMARY

Type of investment	2006/7 Budget (000)
Street lighting new columns	1,000
Parking Plan	974
Classified roads resurfacing	593
Footway relaying	500
Unclassified (residential roads) resurfacing	282
Road Safety Strategy	200
Street Furniture	200
Total	3,749

TABLE 2 – STREET LIGHTING PROPOSED RENEWAL AREAS 2006/07

AREA	VALUE	Comment
1. Northumberland Park North Tottenham (Area continues joins up with Moselle estates programme)	£150 k	Continuation of works, part of the ongoing three year investment programme with the focus this year to continue the links with highways and housing schemes.
2. West Green	£100 k	This is a continuation of investment to join up projects funded through other agencies such as housing, local safety schemes etc.
3. Bounds Green & Woodside	£150 k	This lighting renewal scheme joins up with Better Haringey Estates Improvement Programme (BHEIP) undertaken in 2005-6.
4. Crouch End	£150 k	Continued works as many of the columns are structurally unsound and electrically unsafe.
5. Muswell Hill	£150 k	Due to corrosion and safety implications many columns in this area are now in need of urgent replacement.

AREA	VALUE	Comment
6. Highgate	£150 k	Due to corrosion the Council has already undertaken some replacements of light columns on roads such as Hampstead Lane and North Hill. Delays in the proposed replacement programme may result in the structural failure of columns. The associated health and safety risks of such an event must be seriously considered.
7. Contingency fund (priority repairs column by column basis and where possible linked to Be++er Haringey programme)	£150k	Required to undertake urgent column replacements in areas of the borough where columns have deteriorated to the point of possible failure, or in some cases concrete is splaying, placing the public in danger, or to compliment other highway structural improvements.
TOTAL	£1,000k	

TABLE 3 – PARKING PLAN 2006/07

<u>Scheme Name / Location</u>		<u>Allocation</u> <u>2006/07</u>
Potential new schemes		
1	Harringay Station (plus 30K BSP funding)	30
2	Hornsey Station (plus 30K BSP Funding)	30
3	Bounds Green/Bowes Park nr Station	80
4	Spurs Match Day (Executive 21 st March 2006)	70
5	Fortis Green nr East Finchley Station	70
Review of existing schemes		
1	Wood Green	60
2	Highgate Station	40
3	Seven Sisters	60
4	Green Lanes	60
Pay and Display Parking		
1	Expansion of shopping pay and display bays	270
Project Management Resources		124
Parking Lines and Signs		80
Total Amount of Funding		£974k

TABLE 4 – CLASSIFIED NON PRINCIPAL ROADS – NETWORK TREATMENT PRIORITY LIST 2006/07

Road Name	Ward	2004/5 CI rating	Estimated Cost (£)
Albert road	Alexandra	90	60,000
Albert road	Seven Sisters	65	37,000
Bedford Road	Alexandra	93	41,000
Buckingham Road	Bounds Green	Not Surveyed	50,000
Creighton Avenue	Fortis Green	Not Surveyed	40,000
Highgate High Street	Highgate	93	70,000
Northumberland Park	Northumberland Park	78	60,000
Philip Lane	Bruce Grove	69	20,000
St Ann's Road	St Ann's	Not Surveyed	50,000
White Hart Lane	White Hart Lane	65	45,000
Wolves Lane	Woodside	75	120,000
	SUB-TOTAL		593,000

Note: This list includes all roads with a score over 70% on the 2005 CI rating. These have a negative impact on the CPA PI on road condition.

TABLE 5 – UNCLASSIFIED NON PRINCIPAL ROADS – NETWORK TREATMENT PRIORITY LIST 2006/07

Road Name	Ward	2004/5 Rate of Deterioration survey rating	Estimated Cost (£)
Birkbeck Road	Hornsey	90	17,000
Cholmeley Park	Highgate	93	30,000
Clifton Gardens	Seven Sisters	93	20,000
Crossway (The)	Woodside	70	13,000
Croxford Gardens	Woodside	70	6,000
Eastern Road	Fortis Green	93	22,000
Ennis Road	Stroud Green	70	22,000
Higham Road	Bruce Grove	93	27,000
Montenotte Rd	Crouch End	93	15,000
Muswell Avenue	Alexandra	81.5	23,000
North Grove	St Ann's	93	22,000
St Loy's Road	Bruce Grove	93	30,000
Stirling Road	Tottenham Hale	Not surveyed	30,000
Tower Terrace	Noel Park	90	5,000
	SUB-TOTAL		282,000

This list does not include all roads with a rating over 70 (thirteen such roads included.) However these roads are subject to high levels of complaints and accident claims.

TABLE 6 – FOOTWAYS
NETWORK TREATMENT PRIORITY LIST FOR 2006/07

Road Name	Ward	2004/5 CI rating	Estimated Cost (£)
Albert Road	Alexandra	83	50,500
Avenue (The)	Bruce Grove	Not surveyed	20,000
Brantwood Road	Northumberland Park	Not surveyed	32,500
Burlington Road	Fortis Green	Not surveyed	16,000
Clarence Road	Bounds Green	Not surveyed	32,000
Eastern Road	Fortis Green	48.95	33,000
Garman Road	Northumberland Park	Not surveyed	37,000
Harringay Passage	Harringay	Not surveyed	32,500
Holcombe Road	Tottenham Hale	Not surveyed	22,000
Langham Road	West Green	68	21,000
Marsh Lane	Northumberland Pk	Not surveyed	8,500
Northumberland Park	Northumberland Park	90	70,000
Ringwood Ave.	Fortis Green	65.30	33,500
Shelbourne Road	Tottenham Hale	65	34,000
Stapleton Hall Road	Stroud Green	Not surveyed	18,000
West Road	Northumberland Park	Not surveyed	14,500
Wood Lane	Highgate	Not surveyed	25,000
	SUB-TOTAL		500,000

Note: The threshold rate of deterioration rating for pavements is much lower and anything over 40 counts against the Council in the CPA PI. This list includes footways with a score higher than 60. The roads not surveyed have been included as they are subject to high levels of complaints and accident claims. In particular, Brantwood Road, Garman Road, Marsh Lane & West Roads are all currently extremely damaged resulting from heavy goods vehicles overriding and replacing existing surfaces is imperative.

Areas showing no survey data is because surveys are conducted bi-annually.

TABLE 7 – Proposed Additional Schemes to be funded from other sources for 2006/07 – Subject to Final Approval

Scheme Name / Location	Total Budget (£'000)
New Deal for Communities	
Schemes to be confirmed	TBC
Total New Deals for Communities	TBC
Planning 106 Agreements (S106) (funded by developers)	Ward
Penstock Footway/Cycle Path	Hornsey 75
Route to Hornsey Station	Hornsey 75
70 Milton Road	Highgate 10
Land to Arena Estate (Green Lanes)	Harringay 25
136 High Road Wood Green N22	Harringay 25
Total Section 106 (to be confirmed)	210
Highway 278 Agreements (Section 278) (funded by developers)	
Hornsey High Street (rolled over from 2005/6)	120
Homebase Green Lanes (rolled over from 2005/6, awaiting further approval)	120
Total Section 278	240
Neighbourhood Renewal Fund (NRF)	
NRF Bids Submitted – Total £200k	200
Total NRF	200
A406 Complementary Package	
Schemes to be confirmed	TBC
Total Schemes to be funded from Other Sources	650

APPENDIX 3 – Programme of Works delivered in 2005/06**TABLE 8 – SUMMARY OF BSP PROGRAMME 2005/06**

HARINGEY		
BSP PROGRAMME	Original 2005/6 Allocation (£k)	Revised 2005/6 Allocation (£k)
Principal Road Maintenance	791	850
Bridge Assessment & Strengthening	74	464
Archway Bridge	0	80
Local Safety Schemes	415	502
20mph zones	450	450
Walking	290	290
Cycling LCN+	325	682
Cycling Non LCN+ schemes	45	282
Bus Stop Accessibility	87	87
Bus Priority	200	313
Streets-For-People	350	350
Safer Routes to School	360	532
Travel Awareness	2	2
TfL Contracts	0	312
TOTAL	3,389	5,196

All schemes are on target to spend at Revised BSP Allocation levels by 31st March 2006.

TABLE 9 – SUMMARY OF HIGHWAYS INVESTMENT PROGRAMME 2005/06

HARINGEY		
PROGRAMME	Original 2005/6 Budget (£k)	Revised 2005/6 Budget (£k)
Road Resurfacing	1,000	1,500
Parking Plan (includes Spurs allocation of £62k)	0	347
Footway Resurfacing	375	375
Stroud Green	0	30
Road Safety	200	200
Lines & Signs	96	96
Street Furniture	200	200
Street Lighting	1,000	1,500

TOTAL	2,871	4,248
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All schemes are on target to spend at Revised Budget levels by 31st March 2006.

TABLE 10: ADDITIONAL SOURCES OF FUNDING PROPOSED IN 2005/06

Scheme	2005/6 Original Budget (£'000)	2005/6 Revised Budget (£'000)	2005/6 Projected Spend (£'000)
Planning 106 Agreements (funded by developers)			
Tile Klin Lane Highgate Ward	0	10	10
Hornsey Regeneration (Penstock footpath)	0	75	0
Former BT House	0	94	94
Dagmar Arms	0	10	0
Total Section 106	0	189	104
Highway 278 Agreements (funded by developers)			
Hornsey High Street Hornsey	0	307	292
Homebase Green Lanes Harringay	0	227	118
Coppetts Road Hospital Phase 2 Fortis Green	0	12	2
472-480 Lordship Lane Noel Park	0	11	0
Telecom House, Crouch End Hill Crouch End	0	12	0
Total Section 278	0	569	412
Office of the Deputy Prime Minister(ODPM)			
Clyde Road Tottenham Green	0	230	230
Total ODPM	0	230	230
A406 – TFL			
A406 – TFL	0	350	350
Total A406 - TFL	0	350	350
Neighbourhood Regeneration Fund(NRF)			
Sign posting strategy	70	70	70
Bruce Grove	100	100	100
Road Safety and Traffic Management	150	150	150
Total NRF	320	320	320

TABLE 11 CLASSIFIED AND UNCLASSIFIED ROADS RESURFACED IN 2005/06

<u>Scheme Name/Location</u>		
	Ward	CLASSIFIED ROADS
1	Tottenham Hale	Shelbourne Road
2	Northumberland Park	Willoughby Lane
3	Highgate	Hornsey Lane
4	Hornsey	Middle Lane
5	Alexandra	Durnsford Road
6	Stroud Green	Upper Tollington Park
7	Crouch End & Stroud Green	Ferne Park Road
8	Bruce Grove Tott Green	Philip Lane
9	Harringay	Endymion Road
10	Noel Park	Hornsey Park Road
11	Bruce Grove	Mount Pleasant Road
12	Fortis Green & Alexandra	Colney Hatch Lane
13	Muswell Hill	Muswell Hill Road
	Ward	UNCLASSIFIED ROADS
1	West Green	Mannock Road
2	Tottenham Hale	Somerset Road
3	Tottenham Green	Markfield Road
4	Bounds Green	Nightingale Road

TABLE 12 – FOOTWAY MAINTENANCE SCHEMES COMPLETED 2005/06

FOOTWAY MAINTENANCE SCHEMES COMPLETED IN 2005/06		
	Ward	
1.	Crouch End	Avenue Road
2.	Northumberland Park	Brereton Road
3.	Alexandra	Crescent Road
4.	Woodside	Ellenborough Road
5.	Hornsey	Hillfield Avenue
6.	West Green	Langham Road
7.	Hornsey	Myddleton Road
8.	Hornsey	Nightingale Lane
9.	Fortis Green	Pages Lane
10.	Seven Sisters	Pulford Road
11.	White Hart Lane	Selby Road
12.	Tottenham Hale	Somerset Road
13.	St Anns	South Grove
14.	St Anns	Stanley Road

15.	Stroud Green	Stapleton Hall Road
16.	Northumberland Park	Trulock Road
17.	Northumberland Park	Worcester Avenue

APPENDIX 4 – Performance/CPA Requirements

With the advent of the new CPA harder test there is a greater focus on performance indicators. This appendix informs Members of the relationship between the investment programme and those performance indicators that if not maintained or improved may result in placing the Environment Block score of 2 at risk. Each key performance indicator is addressed in turn.

1. Road Casualties: -The two CPA performance indicators linked to road safety are: -

(i) Killed and Seriously Injured (E12) - the lower and upper thresholds are calculated on a target three year rolling average which is then compared to the second year base figure. If the rolling average figure is higher or equal to the base line figure (average KSI 1994-98) plus 12% then the Council will fall below the lower threshold. If the rolling average figure is lower or equal to the base figure minus 12% then the Council will be in the upper threshold. Performance to date is calculated as follows: -

Table 13 – CPA Killed and Seriously Injured

Year	KSI	Lower Threshold - Plus 12% of Baseline	Upper Threshold - Minus 12% of Baseline
Baseline (Average 1994 to 1998)	160	19	19
2003/04	191		
2004/05	131	131+19 = 150	131-19 = 112
2005/06 (projected)	84		
Rolling Average	135		

The rolling average of 135 falls between the upper (112) and lower (150) thresholds.

(ii) Slightly injured (this is where person did not require hospital treatment) (E40) – the lower and upper thresholds are, once again calculated on a target three rolling average which is then compared to the second year base figure. However, in this instance if the rolling average figure is higher or equal to the base figure plus 10% than the Council will be in the upper threshold.

Performance to date is calculated as follows: -

Table 14 - CPA Slightly injured

Year	KSI	Lower Threshold Plus 10% of Baseline	Upper Threshold - of <=2004/05
Baseline (Average 1994 to 1998)	1010	101	
2003/04	1012		
2004/05	890	890 + 101 = 991	890
2005/06 (projected)	737		
Rolling Average	880		

The rolling average of 880 slightly injured people is below the 890 limit and thereby places the Council within the upper threshold.

National/Regional Road Safety Targets

The Government has set challenging targets to dramatically reduce the number of road casualties, nationally. These targets are compared with the average of the base years 1994 to 1998. By 2010 there should be: -

- A 40 % reduction in the total number of people killed or seriously injured;
- For children there should be a 50% reduction in those killed or seriously injured; and
- A 10% reduction in the slight casualty rate.

Due to the Capital's success in reducing the number of casualties the Mayor of London has introduced the following stretched targets:-

- A 50% reduction in the total number of people killed or seriously injured;
- For children there should be a 60% reduction in those killed or seriously injured; and
- A 25%% reduction in the slight casualty rate.

Performance to date is shown overleaf: -

Table 15 – Mayor’s Road Safety Targets

Year	Baseline 1994 to 1998 (average)	02/03	03/04	04/05	05/06 (Projected)	% Reduction from baseline to date
Number of People KSI	160	180	191	131	84	48%
Number Of Children KSI	23	23	24	19	16	30%
Slightly Injured	1010	1032	1012	890	737	27%

2 - Foot Way Condition (E18) -The condition of footway performance indicator is determined by an annual survey, which monitors the condition of 50% of footways. Therefore the CPA lower and upper thresholds are based on a two-year average to reflect a greater proportion of the footpath network. The Council’s current performance is as follows: -

Table 16 – CPA Condition of Footways Performance

Year	03/04	04/05	05/06	06/07	Two Year Rolling Average	Lower	Upper	Current Performance
% in need of repair	45	35			40	>=38%	<=18%	2% - Above Lower Threshold
		35	35 (target)		35	>=38%	<=18%	3% Below Lower Threshold
			35 (target)	31 (target)	33	>=38%	<=18%	8% Below Lower Threshold

In order to insure the Council remains above the lower threshold limit of not greater or equal to 38%, it must invest more funding to repair footways in 2006/07. The current projected position of 35 % (2005/06) just places the Council above the lower threshold. However, in order to mitigate the risk of falling below the Council will require further investment in its footway network of £500k to realise a reasonable buffer zone from the Lower Threshold. Therefore, the projected target for 2006/07 is 31% enabling the Council to be within the Lower Threshold by 5 percentage points.

3 - Classified Roads (E10)

The condition of classified roads in need of repair is also calculated on a two year average, each year surveying 50% of the network. The Councils current performance is as follows: -

Table 17 – CPA Classified Roads Performance

Year	03/04	04/05	05/06	06/07	Two Year Rolling Average	Lower	Upper	Current Performance
% in need of repair	15%	19%			17%	>=25%	<=12%	8% - Below Lower Threshold
		19%	21% (target)		20%	>=25%	<=12%	5% Below Lower Threshold
			21% (target)	15%	18%	>=25%	<=12%	7% Below Lower Threshold

The Council's current performance is above the Lower Threshold, however in order to move towards the Upper Threshold and revert back to the high performance of 2003/04 of 15%, it is estimated the Council will need to invest the sum of £593k for 2006/07. It is expected that this performance indicator will be suspended for 2006/07 due to electronic survey technical difficulties.

4 - Unclassified Roads (E11)

The condition of unclassified roads in need of repair is also calculated on a two year average, each year surveying 50% of the network. The Councils current performance is as follows: -

Table 18 – CPA Unclassified Condition in Need of Repair Performance

Year	03/04	04/05	05/06	06/07	Two Year Rolling Average	Lower	Upper	Current Performance
% in need of repair	26	14			20	>=25%	<=12%	8% - Below Lower Threshold

		14	14 (target)		14	>=25%	<=12%	5% Below Lower Threshold
			14 (target)	12%	13%	>=25%	<=12%	7% Below Lower Threshold

Unclassified continues to do well within the CPA Lower Threshold. It is proposed that the investment of £282 for 2006/07 will maintain in the short term current levels of performance, but in the medium to longer term, this level of investment is insufficient to sustain current performance and the condition will begin to worsen at a rapid pace.