



Report title: Highways Works Plan 2008/09

Forward Plan reference number:

Report of: Niall Bolger, Director of Urban Environment

Ward(s) affected: ALL

Report for: Key decision

1.0 Purpose

- 1.1 To inform and report on the progress of projects approved in the Highways Work Plan for 2007/8.
- 1.2 To seek approval for the Highways Work Plan for 2008/9 and for a first time this year to seek approval in principle for the plan for 2009/10 subject to capital funding being available. This sets out the programme of highway and traffic schemes that will be carried out on the Borough's roads in 2008/09 as well as those proposed for 2009/10.
- 1.3 To provide the initial draft proposals for Local Implementation Plan (LIP) submission for 2009/10 in Appendix 7. The projects are based on those proposed for 2009/10 in the LIP for 2008/9, the re-submission of projects unfunded in 2008/9 where appropriate and new initiatives the Council wants to pursue.

2.0 Introduction by the Cabinet Member

- 2.1 This report sets out the Highways service programme of work for the coming year investing in the repair, upgrading and improvement of the borough's highway infrastructure. The report covers investments to be made from the Council's and LIP capital budget and other external sources of funding. It also shows the extra revenue funding for Potholes.
- 2.2 For the first time this year it is looking ahead to the following year wherever possible and it is hoped that in future this will give a three year programme for better co-ordination purposes with Utilities.

3.0 Recommendations

It is recommended that the Cabinet:

- 3.1 Note progress on the 2007/8 Highways Works Plan.
- 3.2 Approve the 2008/09 Highways Works Plan and where available the 2009/10 Highway Works Plan subject to financing and review in March 2009 as set out in Appendices 2 & 3.
- 3.3 Agree the consultation type for each scheme as described in Section 11 of the report and within the agreed processes as set out in the appendix 8 & 9 of the Plan.
- 3.4 Agree that the Director of Urban Environment and the Cabinet Member for Environment and Conservation be delegated authority to agree the final LIP APR submission for 2009/10, based on Appendix 7 of the Plan as the basis for the submission but with further schemes added or others removed as necessary prior to submission.
- 3.5 Agree that roads can be brought forward from 2009/10 plan if extra funding is available or if schemes in the 2008/9 plan are delayed due to Utilities work, Consultation or other unforeseen reason.

Report authorised by: Niall Bolger, Director of Urban Environment



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4. Chief Financial Officer Comments

The currently approved highways investment programme for 2008/09 is £9.075m funded as follows:

Funding Source	£m
TfL Grant	5.360
Council Investment	3.600
Section 106	<u>0.115</u>
Total	<u>9.075</u>

- 4.1 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 2008/09 Urban Environment capital budget once final confirmation/approval has been obtained from the appropriate funding source/body.

Funding Source	£m
Section 106	0.800
Third Party Contribution	0.400
TfL –A406 Measures	0.700
TfL – Wood Green Station	0.335
GAF – phase 3	TBC
SSCF	<u>TBC</u>
Total	<u>2.235</u>

- 4.2 The Service is developing a highways asset management plan to address the identified investment shortfall in the Borough's road network. Consideration is being given to various sources of funding, including the possible use of prudential borrowing, to fund some of this investment and markedly improve road conditions and indicators. A more detailed report on the highways asset management plan is elsewhere on the agenda.
- 4.3 Increased investment of £0.2m has been approved in the 2008/9 revenue budget mainly to support the 'Pothole blitz' programme. These monies have been included in the base budget and will be available in future years
- 4.4 The Highways Work programme for 2007/08 is mainly on target to spend at it's revised budget allocation £16,805 by 31 March 2008 except for projected underspend of £442k mainly comprised of slippage on Haringey Heartlands Spine Road project.
- 4.5 The Highways Works Plan includes the indicative 2009/10 capital budget allocation to be funded from council investment. These budgets are indicative only and subject to further consideration during the 2009/10 financial planning process that approves the capital programme.

5. Head of Legal Services Comments

- 6.1 The legal implications are set out in paragraph 9.1 and 9.2. Under the Constitution the Cabinet can delegate agreement of the final submission to the Director and Cabinet Member as proposed in paragraph 3.4

6. Local Government (Access to Information) Act 1985

6.2 The following background papers were used in the preparation of this report:-

- Local Implementation Plan Annual Progress Report 2008/09 (LIP APR).
- Letter from Transport for London dated 15 November 2007.
- Highways Works Plan 2007/08.
- Draft Highways Asset Management Plan.

For access to the background papers or any further information please contact Mike Tobin on 020 8489 1777.

7 Strategic Implications

- 7.1 The Highways Works Plan is an integral part of the move towards a Sustainable Transport system for the Council. The maintenance of the Council's Highways Infrastructure is key to ensuring that public transport as well as pedestrians, cyclist and motorcyclists are able to use the roads as well as cars and freight.
- 7.2 The plan gives the policy context in which the Highways Works are considered as well as technical issues.
- 7.3 Each year the Council funds improvements to the Borough's Highways Infrastructure from a number of sources. These improvements are in line with the objectives of the Mayor's Transport Strategy, which are reflected within the Council's final draft Local Implementation Plan (LIP).
- 7.4 In June 2007, the council launched an innovative consultation - on the road to improvement - to give residents and businesses an opportunity to influence how highway improvement funding is spent. Pothole repairs and pavement replacement were the two top priorities chosen by respondents (43 & 41% respectively). This plan reports on the survey and uses this for the first time to prioritise work where there is a choice of roads based on the technical survey.
- 7.5 In general the proposals contained in the Asset Management Plan coupled with results of the annual road condition indicators will be used to plan road resurfacing and footway re-paving schemes within the network. The latest condition surveys were not available when this plan was being drafted but they will be used to review it if there are any unexpected results. If this is possible prior to Cabinet then an updated version of the appropriate Appendices will be produced.
- 7.6 The works will be based on the Council's StreetScape Manual. Therefore footway improvements will in general convert paved footways to black-top except where this in town centres or Conservation areas, as this leads to less trips and easier protection against vehicular damage. In particular any footpaths where vehicles are allowed to park with two wheels on the footway will be constructed with a hidden concrete strengthening below a black-top surfacing wherever possible.

8 Financial Implications

- 8.1 This programme contains different streams of capital investment that are either currently approved or are likely to be approved during the financial year. The programme must deliver its objectives and full spend within the fiscal year 2008/09. The 2008/9 approved budget is £9.075m and is split by the following council key priorities as follows:-

Council Capital Investment	£m
Lighting	1,000
Footways	1,000
Borough Roads	0.700
Road Safety	0.300
Flood Relief	0.300
Parking Plan	<u>0.300</u>
Sub total	3,600
TFL	5,360
Section 106	<u>0.115</u>
Grand Total	<u>9,075</u>

There is scope for some further potential 2008/9 capital investment from various sources awaiting final confirmation amounting to £2.235m plus further items still to be confirmed.

- 8.2 The Highways Work programme for 2007/08 is mainly on target to spend at its revised budget allocations by 31 March 2008. Extra funding has been obtained above the original plan and this work is also on target for completion by 31 March.
- 8.3 The Service has developed a highways asset management plan to address the identified investment shortfall in the Borough's highway infrastructure. A separate report is at this same Cabinet Meeting to consider this and an action plan.
- 8.4 To successfully deliver an investment programme of this size requires 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 2009. 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 has been difficult in previous years to achieve. A new consultation process has been devised and members agreement is sought so that the programme can take the necessary level of consultation into account. The move to two year planning (with possibly 3 year planning from next year) is to help better programming and co-ordination with Utilities and this will also enable better spread of work throughout the year in future. This is an important step in preparation of retendering the Highways Contract as one of the benefits of better programming is often reflected in the pricing of the contract as it gives a more consistent workload which can reduce the need for sub-contracting of work.
- 8.5 The 2009/10 budgets are not yet agreed but the advanced programming of works is seen to be highly advantageous and is based on current budget

figures, unless better figures are known. Transport for London (TfL) require bids to be submitted in June 2008 for 2009/10 expenditure. This plan has a draft of what officers currently consider their likely bid so that members may comment on it prior to submission, but Members are asked to agree delegation of the actual submission to the Director of Urban Environment and the Cabinet Member for Environment and Conservation. This work is obviously dependent on the success of the bid to TfL and will be reported back in the Highways Works Plan 2009/10 next March.

9 Legal Implications

- 9.1 This plan will secure compliance with the Council's obligations for the maintenance of highways in safe condition. It will also aid compliance with the Council's statutory duties under the Traffic Management Act 2004; the Highways Act 1980 and Road Traffic Regulation Act 1984.
- 9.2 Under the Climate Change and Sustainable Energy Act 2006, whenever they exercise any local authority functions, Members must have regard to the most recently published energy measures report from the DCLG. Officers consider that the recommendations in this report are consistent with the recent energy measures report entitled "Addressing Climate Change and Fuel Poverty."

10 Equalities Implications

- 10.1 The Highways Works Plan aims to improve conditions for all the borough's residents and especially 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.

11 Consultation

- 11.1 In June 2007 Haringey Council launched an innovative consultation to give the residents of the borough an opportunity to influence the way the Highways Improvement fund is spent. The Highways Works Plan details the findings of this and, where possible, has led to prioritisation of work.
- 11.2 Various schemes developed through this works plan will now be the subject of further consultation. The level of consultation will be dependant upon impact of the scheme on the local community. In line with good practice the Council will always endeavour to provide feedback following consultation.
- 11.3 The proposals for the different levels of consultation are based on the following 3 levels of notification and consultation:
- Notification of works (All works)
 - Statutory notification (All schemes that require statutory notification)
 - Full consultation (Any high profile schemes – agreed as part of this Highways works programme and any other schemes that later seem to require it by the agreement of the Lead Member)
- 11.4 The council has a commitment to engage all stakeholders when developing proposals to address traffic and transport issues. Schemes developed for the Works Plan will be the subject of consultation as summarised above and in detail in the plan.

11.5 The proposed consultation process as summarised in Appendix 8 of the plan is shown for each scheme type in the table in Appendix 9 of the plan.

12 Background

12.1 For the last five years, the Highways Service has produced an annual Highways Works Plan for agreement by the Cabinet. This time it has been produced as a stand alone plan with this covering report. The plan updates the achievements of the 2007/08 highways works programme and outlines the programme of investment for the Highways Works Plan for (2008/09). In addition this year we are improving the report by including:

- The draft programme for 2009/10 (based on same financial provision)
- The proposed bid to TfL for LIP funding in draft form
- The proposals for detailed scheme consultation on a scheme by scheme basis.

13 Asset Management Plan

13.1 There is a separate report at this Cabinet meeting looking at the Highways Asset Management Plan. This has been developed in accordance with the Framework for Highway Asset Management produced by the County Surveyors' Society (CSS).

13.2 The initial findings of the Asset Valuation has concluded that the Council will need to invest £35m over the medium term in order that key performance indicators for the condition of the Council's highways and footways perform at CPA upper threshold levels. This needs further work and a separate action plan is contained in that report. It is recommended that progress on that action plan will be monitored by Cabinet through this report each year.

14 The Traffic Management Act 2004 (TMA 2004)

14.1 There is a separate report at this Cabinet meeting looking at many of the aspects of the TMA 2004. Members should be aware that this changes the way we need to carry out work, and programming will be essential. If any schemes are delayed due to design issues or consultation issues then a significant delay may follow in order to comply with the regulations.

15 Conclusions

15.1 This report sets out a detailed and heavy work programme for the Highways service for the coming year clearly linking investment to Council priorities on the basis of need and performance. A major focus of the work will continue to be road safety; however, the proposed investment also prioritises the replacement of old street lighting columns and improvements to the condition of roads and footways.

15.2 This proposed programme for 2008/09 reflects the importance the Council attaches to the maintenance and improvements of the borough's infrastructure including appropriate road safety traffic management schemes and parking control schemes. The additional staff costs associated with the increase in investment will be met from TfL, NRSWA, and project management fees.

16 Use of Appendices / Tables / Photographs

Appendix A – Highways Work Plan 2009/10

The plan has a series of sections and Appendices which are summarised in the front of the plan.

Appendix A – Highways Work Plan 2009/10