



**Executive**  
12<sup>th</sup> March 2007

**Report from the Director of  
Environment and Culture**

For Action

Wards Affected:  
ALL

**Environment & Culture Capital Spend 2007/8:  
Highway Major Works Programme**

Forward Plan Ref: E&C-06/07-030

**1.0 SUMMARY**

- 1.1 This report makes recommendations to members detailing the prioritised programme for major footway upgrade projects, carriageway resurfacing schemes, improvements to grass verge areas and accessibility, renewal of marginal highway land, new street signage, gully maintenance, the maintenance of road channels and footway boundaries to facilitate street cleaning. The Executive approve the sum of £3,500k for the 2007/8 capital works programme.
- 1.2 This report also details the Principal (A) Road programme for 2007/8, which utilises £1,102k of funding allocated by Transport for London (TfL) for improvements on the basis of the results of a London wide condition survey.
- 1.3 The report identifies the use of £296k of Revenue funding, £196k of which will be utilised for carriageway resurfacing and repairs and £100k towards the strengthening of areas of footway subject to repetitive damage.

## 2.0 RECOMMENDATIONS

2.1 The Executive agrees to utilise the main highways capital programme of £3,500k as follows:

|  | % budget | amount (£) |
|--|----------|------------|
| ▪ Major footway upgrade  | 31.4     | 1,100k     |
| ▪ Major carriageway resurfacing of non-principal unclassified (borough road) network (BVPI 224b) | 34.3     | 1,200k     |
| ▪ Major carriageway resurfacing of non-principal classified (B & C road) network (BVPI 224a)     | 15.7     | 550k       |
| ▪ Improvement to grass verges and accessibility  | 2.9      | 100k       |
| ▪ Renewal of marginal highway land   | 2.9      | 100k       |
| ▪ New street signs   | 4.8      | 170k       |
| ▪ Gulley replacement/maintenance   | 2.9      | 100k       |
| ▪ Concrete roads   | 2.9      | 100k       |
| ▪ Maintenance of road channels and footway boundaries to facilitate street cleaning              | 2.2      | 80k        |

2.2 The Director of Environment and Culture to be given delegated authority to apportion on the basis of the results of the SCANNER survey commissioned by TfL, which are due in May 2007, £550k of capital funding to the resurfacing of the borough's non –principal classified (B & C) road network.

2.3 The Executive approve the use of the revenue budget allocation of £296k.

2.4 The Executive approve the schemes and reserve schemes, as listed in Appendices 1 - 4. Appendix 5 is a key to the abbreviations used for borough wards in appendices 1-4 and appendix 6 is a borough map identifying the major schemes within each ward. Appendix 7 is a borough map identifying the principal road and non-principal classified road networks. Appendices 8 – 16 are the capital scheme approval forms required for each work category listed in 2.1 above.

## 3.0 DETAIL

### 3.1 Highways Priorities

3.1.1 The findings of an independent condition survey have, in recent years, been used to determine which carriageways and footways are recommended for upgrading. In previous years the roads which are included in the survey are chosen as a result of referrals from the following sources:

- engineering staff (undertaking responsive and routine safety inspections)
- councillors (including nominations via annual questionnaire)
- residents / users of the Brent network (where supported by engineering staff)
- senior highways engineer dealing with accident claims

In 2006, to ascertain the overall condition of the highway network a 100% survey was carried out. Many streets have also been identified from the above sources, and the footway upgrade programme ( appendix 1) and non-principal unclassified (borough) road ( appendix 2), identify the sources where there has been a referral for consideration of major work.

- 3.1.2 Details of the boroughs non-principal unclassified roads and footways, were passed to Data Collection Limited (DCL), an independent specialist contractor, who then carried out a coarse visual inspection (CVI), in accordance with United Kingdom Pavement Management System (UKPMS) visual survey manual. This specialist contractor undertakes similar surveys for Transport for London (TfL) and other Local Authorities. The survey company were not made aware of any requests made for streets to be considered for inclusion.
- 3.1.3 Each carriageway or footway surveyed is given a defectiveness rating score, which reflects the incidence of defects noted during the survey. Senior engineering officers then carry out a final survey of the roads within the top tier of the defectiveness rating list. This enables them to allocate, where applicable, weighting factors. These factors take due account of structural and safety implications, as well as the level of pedestrian and vehicular usage. The level of funding available for major carriageway and footway schemes, determines how many roads within the top tier, can be recommended for upgrading.

### **Footways**

- 3.1.4 Accident claim records are also used to identify 'hot spots'. Higher risk areas are generally footways where there is a high pedestrian usage e.g. town centres, shopping areas, local amenities, (schools, libraries etc.) There is a separate programme for the renewal and regeneration of town centres within the borough. Other areas of footway that are high risk will be included within the repetitive damage budget allocation identified within the report.
- 3.1.5 As part of a footway upgrade scheme, dropped kerbs and tactile paving are provided at crossing points, in accordance with Department of the Environment Transport and the Regions (DETR) guidelines to assist people with disabilities in relation to their mobility. We also address any specific locations of concern to disabled residents, in consultation with Brent Association of Disabled People (BADP). In 2004/5 we achieved 100% compliance in respect of the percentage of controlled pedestrian crossings at traffic signalled junctions with facilities for the disabled, i.e. those with a pedestrian phase such as pelican, puffin or toucan crossings. This is an Audit Commission Performance Indicator (BVPI 165).

### **Principal Roads**

- 3.1.6 Principal classified (A) roads are surveyed and have been prioritised by TfL as part of their London wide survey. The council bid for funding from TfL for the upgrade of sections of the principal road network that are prioritised from the results of the London wide survey. For 2007/8, Brent has been allocated £1,102k for improvements to the principal road network. Appendix 3 lists the sections of the network that will be upgraded over this financial year. This funding can only be spent on the principal road network.

- 3.1.7 The non-principal classified network comprises our B and C roads. These roads form a very important part of the network, as they link unclassified (residential) roads to the principal (A road) network. Classified roads carry a much higher volume of traffic than residential roads. Attached (appendix 7) is a map showing the roads which comprise our principal, non-principal classified and non-principal unclassified networks.

### **Classified Roads**

- 3.1.8 For non-principal classified roads, our BVPI 224a score for 2005/6 was 15% which represents the percentage of the overall network that was adjudged to be in a poor condition according to a pre-determined national threshold, and requiring repairs. This placed Brent 21 / 33 of the London Boroughs and within the upper median quartile in London. To qualify for inclusion in the London upper quartile our scores would have had to have been below 8%.
- 3.1.9 Up until 2004 / 5, coarse visual inspections were the method by which the condition of the non-principal classified network was determined. Following detailed analysis of our last survey data, it was established that a one percentage point improvement in our score would cost approximately £180k; however, this could increase if partial reconstruction or reconstruction is necessary.
- 3.1.10 From 2005/6, the condition of this network was determined by the use of an automated Surface Condition Assessment of the National Network of Roads (SCANNER) survey. This survey is carried out by an independent contractor with a machine that is accredited and able to comply fully with the national validating requirements for this performance indicator. To coincide with this change in survey method, BVPI 224a was created to replace BVPI 97a. The results of the first SCANNER survey, gave rise to our score for 2005 / 6. The 2006/7 results will be not be known until May at the earliest. The top priorities from our last survey have been prioritised for 2007/8 as it is known from the visual condition that resurfacing is required. Other roads prioritised from the survey results from 2005/6 will be added to the programme with those with the highest defectiveness rating prioritised. At the time of compiling this report, it is not known where our BVPI score for 2006/7 will place us for comparative purposes. However, it is reasonable to presume that the targeting of funding to improving the condition of this network will result in improvement. To effect an improvement in the next three financial years, a proportion of the budget will need to be targeted to improving the network.
- 3.1.11 For this reason, it is recommended that £550k, approximately 15.7% of this year's capital highways major works budget, be assigned to improving sections of the non-principal classified road network, which the SCANNER surveys showed to be in a condition that is worse than the permitted threshold. The SCANNER survey data will be analysed in May 2007, which will assist us in forecasting the likely levels of funding needed in the 2008/9, 2009/10 and future years, to achieve a year-on-year improvement that will be reflected in a better London, national and CPA quartile ratings.

## Unclassified Roads

3.1.12 Coarse visual inspections have been the method by which the condition of our non-principal unclassified (residential roads) network has been determined and reported for BVPI 224b purposes. Following a 100% visual survey of our unclassified network in autumn 2005, the BVPI 224b reported score for 2005/6 was 27.78% which is the percentage of the entire network that was in a poor condition according to a pre-determined national threshold. Sections of carriageway with a condition score above this threshold are those where either surface or structural repair should be considered. For BVPI 224b the results of the 2005/6 survey indicated lower quartile performance. BVPI 224b replaced BVPI 97B, however, the survey methodology remains unchanged. In recent years capital funding has been mainly targeted to improving the boroughs footways. In 2006/7, £1,100k, or approximately 34% of our capital budget was allocated to improving the borough's unclassified roads. Our BVPI score for 2006/7 will not be known until May 2007, at which time we will again forecast the likely levels of expenditure necessary to improve the condition of the network over the next three years.

For 2007/8 we will target £1300k (borough and concrete roads), approximately 37% of our capital budget towards improving the condition of the unclassified road network, plus a further £196k from our revenue budget. By targeting funding we anticipate that the condition of the network will steadily improve, however, as it is a large network and comprising of approximately 370km of carriageway, each percentage improvement would cost in the region of £600k.

### Other issues

- 3.1.13 The rate of improvement and BVPI scores will also be affected by the rate of deterioration which is a variable and will depend on usage, residual life, environmental conditions and the level of maintenance. The recent improvements on the control of utility companies, including the quality of their reinstatements, may also help to improve the overall condition of the network.
- 3.1.14 Various smaller footway sites throughout the Borough that need strengthening due to ongoing maintenance requirements are identified by engineering staff, and programmed for repair utilising the revenue repetitive damage budget. These are specific areas within a street whereby only a section requires strengthening.
- 3.1.15 Consideration of future developments, regeneration funding or planned utility work is given to avoid any abortive works. Therefore, schemes that have been prioritised may be deferred until later in the financial year or to next financial year. Where this is the case, the next prioritised reserve scheme will take the place of the scheme postponed, which will then become a priority for the next financial year.
- 3.1.15 Schemes that are not completed within 2007/8 will be included in next years highways major works programme.

## 3.2 Concrete Roads

- 3.2.1 The non-principal unclassified network has a small proportion of concrete finished carriageways, which were constructed some 50 years ago. Many of these roads were overlaid with bituminous macadam, over 30 years ago. At this present time, many of these treated roads are suffering from areas of the bituminous macadam wearing course 'plucking out', thereby exposing sections of the old concrete road construction.
- 3.2.2 These areas although aesthetically unpleasing, often do not meet the current council criteria for repair. Additionally, this will also result in them not appearing in the top tier of the defectiveness rating list that is produced following each annual condition survey.
- 3.2.3 However, long term exposure of the concrete will ultimately result in a combination of frost and rain eroding the concrete slabs and joints. This could result in a costly road reconstruction programme in the future. In the three previous financial years, a very small proportion of the overall capital budget has been allocated to resealing those concrete roads adjudged to be in the greatest need of attention, in order to arrest the current decline in condition (see appendix 4). If this level of expenditure is maintained in the short term, approximately 90% of the concrete roads in the borough which are currently subject to some degree of surface deterioration, will be resurfaced within the next 6 years, thereby preventing costly future reconstruction works.

## 3.3 Improvements to Grass Verge Areas & Accessibility

- 3.3.1 The Executive approved the report titled 'Highways Grass Verges in Narrow Streets' on 23<sup>rd</sup> January 2003. There are a number of narrow streets in the borough where parking fully on the carriageway can cause obstructions and where footway parking dispensation has been granted. In narrow streets many existing grass verges are not sufficiently sustainable. The report sought approval to hard pave such verges in order to facilitate a footway parking scheme. There are other streets in the Borough that are narrow and would benefit from minor kerb re-alignment works to improve accessibility.
- 3.3.2 Since 2004/5 funding has been allocated to addressing these local issues, and approximately 10 to 12 schemes have been implemented each year. This year £100k has been allocated for the strengthening, and/ or protection of soft verges, and improving accessibility.
- 3.3.3 Streets that have grass verges that are repeatedly damaged due to vehicular encroachment were identified by officers in Transportation and StreetCare, who considered reports from councillors, members of the public, consultative forums, and staff inspections.
- 3.3.4 Staff in transportation surveyed all the sites identified and prioritised each to determine this year's programme.
- 3.3.5 The remainder of the budget will be utilised on improvements to additional sites identified throughout the year. These will be prioritised by officers in Transportation and StreetCare.

### 3.4 Highways Marginal Land

3.4.1 “Highways Marginal Land” is defined as land that is part of the highway but not footway, carriageway or grass verge. Typically it is treated as an amenity having grass, trees and shrubs. For many years this land has been rather neglected and many of these sites present problems of:

- fly tipping items such as furniture and fridges
- significant quantities of litter
- sharps, i.e. needles and other drugs related paraphernalia and dog fouling
- overgrown shrubs providing opportunities for crime and contributing to the fear of crime
- hard elements of disrepair
- bare earth where shrubs that have died are not replaced and a poor standard of horticultural maintenance.

3.4.2 This neglect has a negative effect on the streetscene and adjacent business and residential property. Therefore it is recommended that action is taken to tackle some of the worst sites.

3.4.3 Officers have examined many of these sites and consider that priority for action should be those sites that have several of the following features:

- dangerous element (sharps, dog fouling and overgrown planting)
- established fly tip sites
- Total number of people affected, both residents and passers by
- joined up working possibilities
- quantifiable negative effects
- damage to hard elements and structures such as raised plant beds
- quality of soft landscaping and maintenance
- additional funding available, possibly from non Council sources.

3.4.4 Using these criteria officers from Landscape Team, StreetCare, Environmental Health and Highways will identify and prioritise sites to link up with EnviroCrime initiatives and / or highways footway and carriageway schemes.

### 3.5 Gully Replacement / Repair Programme

3.5.1 There are approximately 25,000 gullies in the borough and the number of gullies is increasing every year, due to new developments.

3.5.2 The majority of the gullies were installed during the 1920's – 1930's, and are now coming to end of their life cycle. Every year, we are repairing and replacing gullies but due to limited funding, only a very few gullies can be repaired.

3.5.3 At present there are 70 to 80 gullies which need repair or replacement. An average cost to repair an existing gully is approximately £700, and to replace it with a completely new one, is in the region of £1,400.

3.5.4 When Highways and Emergency Operations carry out routine gully cleaning, approximately 10 gullies per month are found to be defective.

3.5.5 With careful monitoring, the principal engineer (land drainage) can repair / replace approximately 100 gullies with a budget of £100k.

### 3.6 **Highway Signage Renewal**

3.6.1 In 2004/2005 the highways team completed a survey of all the street name plates within the borough to create a database, prioritise those in need of replacement, and also managed a renewal programme to replace over 900 street name plates on the principal road network, roads adjoining the A406 North Circular Road and prioritised unclassified roads, with traditionally styled recycled polycarbonate street name plates.

3.6.2 In 2005/6 and 2006/7 funding has been allocated to continue the programme.

3.6.3 The 2007/2008 programme will continue with the replacement of street name plates within residential roads on a ward-by-ward basis, prioritising those in greatest need. The new street name plates have enhanced the street scene and assisted users of the highway network.

3.6.4 This funding will also be used to continue to survey and renew directional and regulatory signage on the principal road network and other primary distributor roads throughout the borough. This initiative will be managed by the Traffic team in Transportation, and will include the rationalisation of signage to reduce street clutter.

3.6.5 Consideration will be given to all other highways schemes, including traffic schemes, programmed over the coming financial year that will involve the removal of signage, in order to avoid abortive work.

3.6.6 Areas have been prioritised that would visibly benefit from signage renewal, improving both road safety and the street scene.

3.6.7 £170k has been allocated for 2007/8 and it is anticipated that if this level of funding continues, the street name plate renewal programme will be completed by 2010/11.

### **Maintenance of road channels / boundaries to facilitate street cleaning**

3.7.1 The StreetCare intensive ward cleaning initiative may be hindered by localised areas of highway that are in poor condition.

3.7.2 This sum of money will be used to carry out minor repairs, typically to highway channels or the back edges of footways, where the surface has started to erode or deteriorate, and where this is a particular impediment to proper cleaning.

3.7.3 The repair of these areas will improve street cleaning and therefore the results of the ENCAMS survey which supports the best value CPA processes.

3.7.3 The Highways team will work in partnership with StreetCare and programme these repairs utilising the budget allocation of £80k.



## **4.0 FINANCIAL IMPLICATIONS**

- 4.1 The Executive notes that a capital sum of £3,500k is to be used to upgrade footways (borough and principal roads), resurfacing carriageways (borough roads), footway improvements to grass verge sites and accessibility, renewal of highway marginal land, new street signage, gully replacement and maintenance, concrete road treatments and the maintenance of road channels and footway boundaries to facilitate street cleaning.
- 4.2 The Executive notes that £1,102k is available for Principal Road resurfacing schemes from the local transport capital expenditure settlement 2007/8. These schemes are listed in appendix 3, and are prioritised from a London-side survey commissioned by Transport for London (TfL). The schemes are all funded by TfL.
- 4.3 The cost of footway relays (borough roads) and carriageway resurfacing (borough roads) schemes will be accommodated within the revenue and capital budget allocations.

## **5.0 Legal Implications**

- 5.1 The Highways Act 1980 places a duty on the council to maintain the public highway under section 41. Breach of this duty can render the council liable to pay compensation if anyone is injured as a result of failure to maintain it. There is also a general power under section 62 to improve highways.
- 5.2 Any contracts let for the provision of works must be let in accordance with the council's contract standing orders contained in part 3 of the constitution.

## **6.0 Diversity Implications**

- 6.1 The proposals in this report have been subject to screening and officers believe there are no diversity implications, which require partial or full assessment. The works proposed under the highways main programme do not have different outcomes for people in terms of race, gender, age, sexuality or belief. However, the design criteria used in all highway work does take note of the special requirements of various disabilities.
- 6.2 These will take the form of levels and grades associated with wheelchair users, for example road crossing points, and for partially sighted / blind persons at crossing facilities. The highway standards employed are nationally recognised by such bodies as the Department of Transport. This programme of works continues the upgrade of disabled crossing facilities at junctions which were not constructed to modern day standards. All new junctions are designed to be compliant at the time of construction.
- 6.3 Strengthened areas of footway are far less susceptible to damage and will therefore aid the movement of pedestrians that may find it difficult to walk on uneven pavements.

## **7.0 Staffing / Accommodation Implications**

7.1 The Transportation Service Unit (Highway Engineering Team) will manage all schemes with the exception of the following:

- Highways marginal land schemes will be managed by The Planning Service Landscape Team, in consultation with StreetCare and the Parks Service.
- Sign renewal schemes will be managed by the Highways Engineering Team, Transportation, in consultation with the Traffic Team, and Highways Operations (StreetCare).
- Gulley maintenance will be managed by the Transportation, Civil Engineering team, in consultation with Highways Operations (StreetCare).
- Maintenance of road channels and footway boundaries schemes will be managed by the Highway Engineering Team in conjunction with StreetCare.
- Lighting improvement schemes will be managed by the Highway Engineering Team in conjunction with StreetCare and Parks Services.

7.2 There are no TUPE implications associated with the recommendations contained in this report.

## **8.0 Environmental Implications**

8.1 The proposed footway and carriageway upgrades are designed to enhance the streetscene. They also assist in restricting claims made against this Authority by improving both pedestrian and vehicular safety, thereby contributing to a safer environment for all highway users. Footway renewal work includes the consideration of pedestrian crossing points, and the provision of dropped kerbs and tactile paving will improve the highway network infrastructure for people with disabilities.

8.2 Where feasible, existing materials such as kerbstones and paving stones are incorporated into the design detail when footways are upgraded. Materials that are not suitable for re-use are disposed of at tips where they are graded and recycled as hardcore fill. Road planings arising from carriageway resurfacing are either provided free of charge to Parks Services or to residents to maintain their private alleyways in partnership with the Envirocrime alley gating initiative. This material has similar properties to quarry stone, stabilises when compacted and is therefore suitable for regulating and maintaining alleyways and providing 'hard standing' surfaces.

8.3 Subject to suitability, availability and cost, recycled material may be specified for use in footway upgrade schemes.

- 8.4 Where existing grass verges are too narrow to provide a sustainable grass cover, they suffer frequent repetitive damage from vehicles and do not make a positive contribution to the street scene. Also, where narrow carriageway widths impede access, grass verges are often damaged by vehicular override and are therefore not sustainable. The ability to provide a formalised footway parking scheme in the future, access improvements and the protection of sustainable grass verge areas would reduce vehicle accidents and maintain access for servicing and emergency vehicles, in many situations.

## 9.0 BACKGROUND INFORMATION

### Details of Documents:

- 9.1 Relay/Resurface,Residents/Councillor,Letters/Questionnaires– File RR/1  
Footway Priority Lists  
Carriageway Priority Lists  
Highway Engineers Recommendations  
Consultative Forums  
Accident Report Data
- 9.2 Any person wishing to inspect the above papers should contact Sandor Fazekas, Transportation Unit, Brent House, 349 High Road, Wembley, Middlesex HA9 6BZ, Telephone: 020 8937 5113.

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**Director of Environment & Culture**

## APPENDIX 1 (Footways)

### £1,100k [CAPITAL] £100k [REVENUE] - Footway Upgrades

| <u>£1,200 FOOTWAY UPGRADE PROGRAMME 2007/2008</u> |  | <u>Ward/s</u>  | <u>£</u>      | <u>source</u> |
|---|--|----------------|---------------|---------------|
| 1.  | Various sites in Borough subject to repetitive damage        |                | 100k          | n/a           |
| 2.  | <b>*Mapesbury Road NW2 (Willesden Lane –Dartmouth Road)</b>  | <b>BPK/MAP</b> | <b>135k</b>   | <b>A/C</b>    |
| 3.  | <b>*Holmstall Avenue NW9</b>                                 | <b>QBY</b>     | <b>110k</b>   | <b>A/C/D</b>  |
| 4.  | <b>College Road NW10 (Purves – Leigh Gardens)</b>            | <b>QPK/KGN</b> | <b>74k</b>    | <b>A/C</b>    |
| 5.  | <b>Conduit Way (Meadow Garth – Twybridge Way)</b>            | <b>STN</b>     | <b>145k</b>   | <b>A/C</b>    |
| 6.  | <b>Belton Road NW10</b>                                      | <b>WLG</b>     | <b>95k</b>    | <b>A/C</b>    |
| 7.  | <b>Chipstead Gardens NW2</b>                                 | <b>DOL</b>     | <b>60k</b>    | <b>A/C</b>    |
| 8.  | <b>Vivian Avenue, Wembley (Park Entrance–Chalfont Ave)</b>   | <b>TOK</b>     | <b>30k</b>    | <b>A/C</b>    |
| 9.  | <b>Elms Lane, Wembley (St Andrews Avenue- Sudbury Ct Rd)</b> | <b>NPK</b>     | <b>70k</b>    | <b>A/C</b>    |
| 10.   | <b>Oldborough Road, Wembley</b>                              | <b>NPK</b>     | <b>100k</b>   | <b>A/C</b>    |
| 11.   | <b>Wybourne Way NW10 (Conduit Way – Brentfield Rd)</b>       | <b>STN</b>     | <b>69k</b>    | <b>A/C</b>    |
| 12.   | <b>Newton Road, Wembley</b>                                  | <b>ALP</b>     | <b>50k</b>    | <b>A/C</b>    |
| 13.   | <b>The Circle NW2</b>  | <b>DNL</b>     | <b>162k</b>   | <b>A/C</b>    |
| <b>Total</b>                                      |  |                | <b>1,200k</b> |               |

\* Reserve schemes from 2006/7 programme

|  |            |             |              |
|--|------------|-------------|--------------|
| <b>Reserve 1. * Brook Avenue, Wembley</b>                          | <b>PRE</b> | <b>70k</b>  | <b>A/C/D</b> |
| <b>Reserve 2 **Hillside NW10 (Twybridge Way - Craven Park)</b>     | <b>STN</b> | <b>170k</b> | <b>A/B</b>   |
| <b>Reserve 3. ***Harlesden Road NW10 (Robson Ave – Pound Lane)</b> | <b>WLG</b> | <b>70k</b>  | <b>A/B</b>   |
| <b>Reserve 4. Marsh Road, Alperton</b>                             | <b>ALP</b> | <b>25k</b>  | <b>A/C</b>   |
| <b>Reserve 5. The Glen, Wembley</b>                                | <b>PRE</b> | <b>40k</b>  | <b>A/C</b>   |
| <b>Reserve 6. Lindsay Drive, Kenton</b>                            | <b>KEN</b> | <b>190k</b> | <b>A/C</b>   |
| <b>Reserve 7. Meredith Avenue NW2</b>                              | <b>MAP</b> | <b>25k</b>  | <b>A/C</b>   |
| <b>Reserve 8 Meadow Way, Wembley</b>                               | <b>PRE</b> | <b>90k</b>  | <b>A/C</b>   |

\* Subject to completion of Wembley Park Station / Wembley Stadium works in vicinity

\*\* Subject to completion of Stonebridge HAT redevelopment works in vicinity

\*\*\* Subject to completion of Willesden Hospital development

(Bold denotes Capital Schemes)

All schemes subject to co-ordination with internal and external agencies.

#### \*Source

A = Recommendation by engineering staff  
B = Councillor Request

C = Requests from member of the public  
D = Request from Accident Claims Officer

## **IMPROVEMENT TO GRASS VERGE AREAS & ACCESSIBILITY (£100k CAPITAL)**

|   | <u>Ward/s</u> | <u>£</u>    |
|---|---------------|-------------|
| 1. Ealing Road, Alperton (Near junction of Burns Road)                | ALP           | 7k          |
| 2. Greystone Gardens, Kenton  | KEN           | 13k         |
| 3. Riverside Gardens, Alperton  | ALP           | 22k         |
| 4. Logan Road, Wembley  | PRE           | 10k         |
| 5. Kinch Grove, Wembley   | BAR           | 15k         |
| 6. Kingsgate, Wembley   | BAR           | 5k          |
| 7. Forty Lane, Wembley  | BAR           | 10k         |
| 8. St Andrews Avenue, Wembley   | SUD           | 15k         |
| 9. (Various Sites – Short Sections of yellow lines to improve access) |               | 3k          |
|   | <b>Total</b>  | <b>100K</b> |

Reserve sites; to be identified in consultation with StreetCare

## **HIGHWAYS MARGINAL LAND (£100k CAPITAL)**

Sites to link up with EnviroCrime initiatives and/or Highways Maintenance major footway and carriageway schemes to be identified.

|              | <u>£</u>     |
|--------------|--------------|
|              | 100k         |
| <b>Total</b> | <b>£100k</b> |

## **RENEW SIGNAGE (£170k CAPITAL)**

Various sites in Borough.

## **GULLIES & ASSOCIATED FOOTWAY PONDING (£100k CAPITAL)**

Various sites in the Borough.

## **MAINTENANCE OF ROAD CHANNELS AND FOOTWAY BOUNDARIES (£80k CAPITAL)**

Various sites in the Borough.

All schemes subject to co-ordination with internal and external agencies.

## APPENDIX 2 (Carriageways)

- **£1200k [CAPITAL] £196k [REVENUE] - Carriageway Upgrades**

### £1,396K CARRIAGEWAY SURFACING BOROUGH ROADS PROGRAMME 2007/2008

|  | <u>Ward/s</u> | <u>£</u>      | <u>**Source</u> |
|--|---------------|---------------|-----------------|
| *Crawford Avenue, Wembley                          | SUD           | 55k           | A/C             |
| *Lapstone Gardens, Kenton                          | KEN           | 25k           | A               |
| *Tiverton Road, Alperton                           | ALP           | 8k            | A               |
| *Litchfield Gardens, NW10                          | WLG           | 39k           | A               |
| *Longstone Avenue NW10 (Cemetery – Drayton Rd)     | WLG/HAR       | 69k           | A               |
| *Manor House Drive NW10                            | BPK           | 56k           | A/B/C           |
| *Burns Road, Wembley                               | ALP           | 47k           | A/B             |
| *Wembley Way , Wembley                             | TOK           | 10k           | A/B/C           |
| *The Glen, Wembley                                 | PRE           | 10k           | A/C             |
| College Road, NW10 (Purves – Leigh Gardens)        | QPK/KGN       | 25k           | A/C             |
| Barn Hill Road, Wembley ( Junction Blackbird Hill) | BAR           | 7k            | A/C             |
| Townsend Lane, NW9                                 | WHP           | 85k           | A/C             |
| Wood Lane, NW9                                     | WHP           | 88k           | A/C             |
| All Souls Avenue, NW10                             | KGN/BPK       | 82k           | A/C             |
| The Avenue, Wembley (Preston Road – West Close)    | BAR           | 100k          | A/C             |
| Springfield Mount, NW9                             | FRY           | 50k           | A/C             |
| Waterloo Road, NW2                                 | DOL           | 47k           | A/C             |
| Calder Gardens, NW9                                | QBY           | 24k           | A/C             |
| Lantern Close, Wembley                             | SUD           | 12k           | A/C             |
| Rylandes Road, NW2                                 | DHL           | 12k           | A/C             |
| Capitol Way, NW9                                   | QBY           | 30k           | A/C             |
| Cavendish Road, NW2                                | BPK           | 64k           | A/C             |
| Monks Park, Wembley (Park View– Harrow Road)       | TOK           | 83k           | A/C             |
| Goodson Road NW10                                  | HAR           | 18k           | A/B             |
| Fortunegate Road, NW10 (Fawcett Rd - Leopold Road) | HAR           | 30k           | A/B/C           |
| Crediton Road, NW10                                | QPK           | 32k           | A/C             |
| Anson Road, NW2 (Chichele Road – Meredith Avenue)  | MAP           | 40k           | A/C             |
| Glenwood Grove, NW9                                | WHP           | 34k           | A/C             |
| Highcroft, NW9                                     | FRY           | 11k           | A/C             |
| Hill Close, NW2                                    | DOL           | 7k            | A/C             |
| Kenwyn Drive, NW2                                  | DOL           | 39k           | A/C             |
| Marsh Road, Alperton                               | ALP           | 37k           | A/C             |
| Vincent Gardens, NW2                               | DOL           | 62k           | A/C             |
| Buller Road, NW10                                  | QPK           | 10k           | A/C             |
| Parkside, NW2                                      | DOL           | 48k           | A/C             |
|  | <b>TOTAL</b>  | <b>1,396k</b> |                 |
| Reserve 1. Alexander Avenue, NW10                  | BPK           | 27k           | A/C             |
| Reserve 2. Clement Close, NW10                     | BPK           | 30k           | A/C             |
| Reserve 3. Forty Close, Wembley                    | PRE           | 16k           | A/C             |

|   |     |      |     |
|---|-----|------|-----|
| Reserve 4. <b>The Grange, Wembley</b>         | ALP | 12k  | A/C |
| Reserve 5. <b>Highmead Crescent, Wembley</b>  | ALP | 17k  | A/C |
| Reserve 6. <b>Rossdale Drive, Wembley</b>     | BAR | 16k  | A/C |
| Reserve 7. <b>Tylers Gate, Kenton</b>         | BAR | 25k  | A/C |
| Reserve 8 <b>West Hill, Wembley</b>           | BAR | 65k  | A/C |
| Reserve 9. <b>Windsor Road, NW2</b>           | WGN | 22k  | A/C |
| Reserve 10. <b>Astley Avenue, NW2</b>         | MAP | 53k  | A/C |
| Reserve 11. <b>Beverley Drive, NW9</b>        | QBY | 140k | A/C |
| Reserve 12. <b>Langdon Drive, Wembley</b>     | BAR | 15k  | A/C |
| Reserve 13. <b>Meadow Way NW9</b>             | FRY | 18k  | A/C |
| Reserve 14. <b>Sudbury Croft, Wembley</b>     | NPK | 23k  | A/C |
| Reserve. 5. <b>Lushington Road, NW10</b>      | KGN | 30k  | A/C |
| Reserve 15. <b>Sunnydene Gardens, Wembley</b> | ALP | 9k   | A/C |
| Reserve 16. <b>Tracey Avenue, NW2</b>         | MAP | 11k  | A/C |
| Reserve 17. <b>Brookside Close, Kenton</b>    | KEN | 12k  | A/C |
| Reserve 18. <b>Page Close, Wembley</b>        | BAR | 7k   | A/C |
| Reserve 19. <b>Sunningdale Gardens, NW9</b>   | FRY | 11k  | A/C |

**(Bold denotes Capital Schemes)**

All schemes subject to co-ordination with internal and external agencies.

**\*\*Source**

- A = Recommendation by engineering staff
- B = Councillor Request
- C = Requests from members of the public
- D = Request from accident Claims Officer

**£550K CARRIAGEWAY SURFACING NON –PRINCIPAL CLASSIFIED ( B&C) ROADS PROGRAMME 2007/2008**

|  | <u>Ward/s</u> | <u>£</u> |
|--|---------------|----------|
| 1. Kilburn Park Road, NW6                                    | KIL           | 90k      |
| 2. Manor Farm Road, Wembley (Alperton Lane - Bilton Road)    | ALP           | 85k      |
| 3. Brondesbury Park, NW2 (Manor House Drive – Sidmouth Road) | BPK           | 70k      |
| 4. Kilburn Lane NW6, (Bannister Road – Herries Street)       | QPK           | 50k      |

Various additional sites in the borough to be identified from the results of the SCANNER survey due in May 2007.

## APPENDIX 3 – (Carriageways)

### £1,102(CAPITAL) PRINCIPAL ROAD CARRIAGEWAY SURFACING PROGRAMME 2007/8

|   | <u>Ward/s</u> | <u>£</u>       |
|---|---------------|----------------|
| 1. A4005 Harrow Road, Wembley (Watford Road – Perrin Road)      | SUD           | 280k           |
| 2. A4005 Harrow Road, Wembley (Perrin Rd – Sudbury Court Drive) | SUD/ NPK      | 310k           |
| 3. A5 Cricklewood Broadway, NW2 (Walm Lane – Chichele Road)     | MAP           | 512k           |
|   | <b>Total</b>  | <b>£1,102k</b> |

.....

All schemes are subject to co-ordination with internal and external agencies.



## APPENDIX 4 – (Carriageways)

### £100k ( CAPITAL) CARRIAGEWAY SURFACING OF CONCRETE ROADS 2007/8

|   | <u>Ward/s</u> | <u>£</u>     |
|---|---------------|--------------|
| 1. Rowley Close, Wembley                                  | ALP           | 8k           |
| 2. Bulmer Gardens, Kenton                                 | KEN           | 8k           |
| 3. Sheridan Gardens, Kenton                               | KEN           | 8k           |
| 4. Belmont Avenue, Wembley                                | ALP           | 16k          |
| 5. Park Avenue North, NW2 (Jeymer Road – Kendal Road)     | DNL           | 50k          |
| 6. Jackman Mews, NW2                                      | WHP           | 5k           |
| 7. Conduit Way, NW10 (Meadow Garth – North Circular Road) | STN           | 5k           |
|   | <b>Total</b>  | <b>£100k</b> |
| Reserve1. Kenelm Close, Wembley                           | SUD           | 15k          |

## APPENDIX 5 – WARD ABBREVIATIONS

| <u>WARD</u>        | <u>ABBREVIATION</u> |
|--------------------|---------------------|
| - ALPERTON         | ALP                 |
| - BARNHILL         | BAR                 |
| - BRONDESBURY PARK | BPK                 |
| - DOLLIS HILL      | DOL                 |
| - DUDDEN HILL      | DNL                 |
| - FRYENT           | FRY                 |
| - HARLESDEN        | HAR                 |
| - KENSAL GREEN     | KGN                 |
| - KENTON           | KEN                 |
| - KILBURN          | KIL                 |
| - MAPESBURY        | MAP                 |
| - NORTHWICK PARK   | NPK                 |
| - PRESTON          | PRE                 |
| - QUEENS PARK      | QPK                 |
| - QUEENSBURY       | QBY                 |
| - STONEBRIDGE      | STN                 |
| - SUDBURY          | SUD                 |
| - TOKYNGTON        | TOK                 |
| - WEMBLEY CENTRAL  | WEM                 |
| - WELSH HARP       | WHP                 |
| WILLESDEN GREEN    | WLG                 |

## APPENDIX 8

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name:** Major Footway Upgrade Programme

**Proposed Start Date:** 9<sup>th</sup> April 2007

**Proposed End Date:** 31 March 2008

Please provide a brief description of the scheme and the expected investment outcomes.

This programme prioritises the upgrade of the boroughs footways based on the results of an independent annual condition survey utilising £1,100k of capital funding. Many of these footways are subject to high maintenance costs due to repetitive damage caused by vehicle encroachment, street trees etc. and have reached the end of their design life.

Upgrading these footways will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of personal injury claims against the Council by providing a good walking surface for pedestrians.
- Provide suitable pedestrian crossing points that are compliant with Department of the Environment Transport and the Regions (DETR) guidelines in terms of configuration and gradients.
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that where feasible existing materials, such as kerbstones and paving stones are incorporated into the design for reuse. Also, that during implementation other highway issues affecting the street, for example, illegal footway crossings, missing or illegible signage, and vandalised street furniture, are also addressed.

#### **Capital Costs & Phasing £000**

|                   | <b>Total</b> | <b>2007/8</b> | <b>2008/9</b> | <b>2009/10</b> | <b>&amp; beyond</b> |
|-------------------|--------------|---------------|---------------|----------------|---------------------|
| <b>Gross Cost</b> |              | <b>1,100</b>  |               |                |                     |

## Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 1,100  |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       | 100    |        |         |          |

| Revenue Costs £000       | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -82    | -182   | -182    | -182     |
| Capital Charges          |        | 66     | 66      | 66       |

Please insert details of appraisal process used and if appropriate attach further details.

For 2007/8 a sum of £1100k has been allocated for the upgrade of footways within the borough. This will enable us to renew approximately 20,000 m<sup>2</sup> of footway in 15 streets.

- The estimated cost of annual maintenance of these footways is £75k p.a. This saving can be used to repair other defects within the borough.
- Currently, the average cost of claims arising from trip hazards is £650k per annum. Approximately 35% of the boroughs footway network, which is approximately 868 km in length, would benefit from renewal. This amounts to a claim liability of approximately £2.3k per km for the percentage of the network in poor condition. As the footways in the programme are those in the worst condition, a factor of 3 has been applied for the increased risk of a personal injury claim. Approximately 9km of footway will be renewed saving £6.9k per km which equates to an estimated saving in annual claims of £62k.
- Regeneration also has a value as it results in a reduction in instances of anti-social behaviour. This has an estimated amenity value of £3k per street and therefore upgrading the footway in 15 streets will save in the region of £45k p.a.

The upgrade programme will therefore result in a total estimated annual saving of £182k p.a.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

**Development and Construction;**

The programme will be delivered through the existing term contracts which were awarded in accordance with financial regulations. The term contractors were assessed in terms of health and safety, financial stability and technical capability. The conditions of these contracts facilitate retention of 5% of the value of the work to be held for a period of six months. As these contracts are mid-term, the cumulative value of retention monies held will exceed the value of work in progress. Contracts have also been awarded to reserve contractors whom may be used to deliver the schemes should main contractors be unable to resource these works. All works are supervised to ensure compliance with the Councils specification and staged payments are made based on engineers valuations.

**Funding;**

The Council have no contractual obligations in terms of the quantity or value of work commissioned through the term contracts.

Should funding be withdrawn or reduced, this would result in the cancellation of schemes. The risk of reducing or cancelling the programme would be; higher long term maintenance costs and liabilities. This would also result in the uneconomical use of maintenance budgets to repair footways which are no longer sustainable. Also, a poor perception of the Council, by the public whom value regeneration and environmental improvements.

## APPENDIX 9

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name: Major Carriageway Resurfacing Unclassified (Borough) Roads Programme**

**Proposed Start Date: 9<sup>th</sup> April 2007**

**Proposed End Date: 31 March 2008**

Please provide a brief description of the scheme and the expected investment outcomes.

This programme prioritises the upgrade of the boroughs carriageways based on the results of an independent annual condition survey utilising £1,200k of capital funding. Many of these carriageways are subject to high maintenance costs as they have reached the end of their design life. The results of the 2005/2006 independent condition survey indicated that 27.78% of the network is in poor condition and this resulted in lower quartile score for BVPI 224b (which has replaced BVPI 97b). The delivery of this programme should improve the condition of the network by 2% or 3%, (depending on the rate of deterioration of other roads).

Modern asphalts are now specified which provide a quieter riding surface, improved skid resistance, and durability.

Upgrading these carriageways will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of road traffic accidents and damage to vehicle claims against the Council by providing a good riding for vehicles.
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that planed material is taken to specialist tips and recycled. As the material has similar properties to gravel, it has been used successfully for levelling and surfacing private alley ways under the Councils alleygating initiative.

Also, that during implementation other highway issues affecting the street, for example, blocked gullies and uneven kerb alignments are also remedied. Line markings, traffic calming features such as speed cushions, speed tables, road humps and anti-skid road coatings, are also replaced upon completion.

### Capital Costs & Phasing £000

|            | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|------------|-------|--------|--------|---------|----------|
| Gross Cost |       | 1,396  |        |         |          |

### Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 1,200  |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       | 196    |        |         |          |

### Revenue Costs £000

|                          | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -100   | -251   | -251    | -251     |
| Capital Charges          |        | 72     | 72      | 72       |

Please insert details of appraisal process used and if appropriate attach further details.

For 2007/8 a sum of £1,200k has been allocated for the resurfacing of the boroughs unclassified road network. This will enable us to renew approximately 95,000 m<sup>2</sup> of road surface in 35 streets. These carriageways have reached the end of their design life whereby over 20% of the total surface is in need of repair. Patching repairs can be expensive, typically £30 per m<sup>2</sup>, depending on the depth.

- The estimated cost of annual maintenance of these carriageways is £160k p.a. This saving can be used to repair other defects within the borough.
- The average cost of damage to vehicle claims arising from carriageway defects is estimated to be in the region of £60k per annum. Approximately 27% of the boroughs unclassified road network, which is approximately 434 km in length, would benefit from renewal. This amounts to a claim liability of approximately £0.6k per km for the percentage of the network in poor condition. As the carriageways in the programme are those in the worst condition, a factor of 3 has been applied for the increased risk of a claim. Approximately 12km of carriageway will be resurfaced saving £1.8k per km which equates to an estimated saving in annual claims of £21k.
- Regeneration also has a value as it results in a reduction in instances of anti-social behaviour. This has an estimated amenity value of £2k per street and therefore, 35 streets will save in the

region of £70k p.a.

The resurfacing programme will therefore result in a total estimated annual saving of £251k p.a.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

Development and Construction;

The programme will be delivered through the existing term contracts which were awarded in accordance with financial regulations. The term contractors were assessed in terms of health and safety, financial stability and technical capability. The conditions of these contracts facilitate retention of 5% of the value of the work to be held for a period of six months. As these contracts are mid-term, the cumulative value of retention monies held will exceed the value of work in progress. Contracts have also been awarded to reserve contractors whom may be used to deliver the schemes should main contractors be unable to resource these works. All works are supervised to ensure compliance with the Councils specification and staged payments are made based on engineers valuations.

Funding;

The Council have no contractual obligations in terms of the quantity or value of work commissioned through the term contracts. Should funding be withdrawn or reduced, this would result in the cancellation of schemes. The risk of reducing or cancelling the programme would be; higher long term maintenance costs and liabilities. This would also result in the uneconomical use of maintenance budgets to repair carriageways which are no longer sustainable. Also, a poor perception of the Council, by the public whom value regeneration and environmental improvements.



Executive  
12<sup>th</sup> March 2007

Version 6.0  
27<sup>th</sup> February 2007

## APPENDIX 10

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name: Major Carriageway Resurfacing of Non principal Classified (B & C) Roads Programme**

**Proposed Start Date: 9<sup>th</sup> April 2007**

**Proposed End Date: 31 March 2008**

Please provide a brief description of the scheme and the expected investment outcomes.

This programme will prioritise the upgrade of the boroughs non-principal classified carriageways based on the results of the independent SCANNER annual automated condition survey, commissioned by TfL and will utilise £550k of capital funding. Many of these carriageways are subject to high maintenance costs as they have reached the end of their design life. The results of the 2005/2006 independent condition survey indicated that 15% of the network is in poor condition and this resulted in an upper median quartile score for BVPI 224a (which has been replaced by BVPI 97a). The delivery of this programme should improve the condition of the network by 3% or 4%, (depending on the rate of deterioration of other roads).

Modern asphalts are now specified which provide a quieter riding surface, improved skid resistance, and durability.

Upgrading these carriageways will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of road traffic accidents and damage to vehicle claims against the Council by providing a good riding for vehicles.
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that planed material is taken to specialist tips and recycled. As the material has similar properties to gravel, it has been used successfully for levelling and surfacing private alley ways under the Councils alleygating initiative.

Also, that during implementation other highway issues affecting the street, for example, blocked gullies and uneven kerb alignments are also remedied. Line markings, traffic calming features such as speed cushions, speed tables, road humps and anti-skid road coatings, are also replaced upon completion.

### Capital Costs & Phasing £000

|            | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|------------|-------|--------|--------|---------|----------|
| Gross Cost |       | 550    |        |         |          |

### Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 550    |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       |        |        |         |          |

### Revenue Costs £000

|                          | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -70    | -140   | -140    | -140     |
| Capital Charges          |        | 33     | 33      | 33       |

Please insert details of appraisal process used and if appropriate attach further details.

For 2006/7 a sum of £550k has been allocated for the resurfacing of the boroughs non-principal classified road network. This will enable us to renew approximately 30,000 m<sup>2</sup> of road surface. These carriageways have reached the end of their design life whereby over 20% of the total surface is in need of repair. These carriageways are usually traffic sensitive and therefore patching repairs can be expensive, typically £40 per m<sup>2</sup> for off-peak working, depending on the depth.

- The estimated cost of annual maintenance of these carriageways is £120k p.a. This saving can be used to repair other defects within the borough.
- The average cost of damage to vehicle claims arising from carriageway defects is estimated to be in the region of £10k per annum. Approximately 15% of the boroughs non-principal classified road network, which is approximately 41km in length, would benefit from renewal. This amounts to a claim liability of approximately £0.7k per km for the percentage of the network in poor condition. As the carriageways in the programme are those in the worst condition and of high usage, a factor of 4 has been applied for the increased risk of a claim. Approximately 3.5km of carriageway will be resurfaced saving £2.8k per km which equates to an estimated saving in annual claims of £10k.
- Regeneration also has a value as it results in a reduction in instances of anti-social behaviour. This programme has an estimated amenity value of £3k per km of street and therefore, 3.5 kms will save in the region of £10k p.a.

The resurfacing programme will therefore result in a total estimated annual saving of £140k p.a.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

**Development and Construction;**

The programme will be delivered through the existing term contracts which were awarded in accordance with financial regulations. The term contractors were assessed in terms of health and safety, financial stability and technical capability. The conditions of these contracts facilitate retention of 5% of the value of the work to be held for a period of six months. As these contracts are mid-term, the cumulative value of retention monies held will exceed the value of work in progress. Contracts have also been awarded to reserve contractors whom may be used to deliver the schemes should main contractors be unable to resource these works. All works are supervised to ensure compliance with the Councils specification and staged payments are made based on engineers valuations.

**Funding;**

The Council have no contractual obligations in terms of the quantity or value of work commissioned through the term contracts.

Should funding be withdrawn or reduced, this would result in the cancellation of schemes. The risk of reducing or cancelling the programme would be; higher long term maintenance costs and liabilities. This would also result in the uneconomical use of maintenance budgets to repair carriageways which are no longer sustainable. Also, a poor perception of the Council, by the public whom value regeneration and environmental improvements.

## APPENDIX 11

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name: Improvement to Grass Verges and Accessibility Programme**

**Proposed Start Date: 9<sup>th</sup> April 2007**

**Proposed End Date: 31 March 2008**

Please provide a brief description of the scheme and the expected investment outcomes.

This programme prioritises the hard paving or protection of sustainable areas of grass verge within the borough in narrow streets that are susceptible to repetitive damage. Sites are prioritised with StreetCare and typically schemes involve the realignment of kerbs to facilitate improved access, the hard paving of some verges and the installation of pedestrian crossing points in accordance with DETR standards.

The Executive report titled 'Highways Grass Verges in Narrow Streets' on 23<sup>rd</sup> January 2003 approved the hard paving of verges where parking fully on the carriageway can cause obstructions, and where footway parking dispensation has been granted. There are other streets in the Borough that are narrow and will benefit from minor kerb re-alignment works to improve accessibility. £100k has been allocated for the strengthening, and/ or protection of soft verges, and improving accessibility.

Upgrading these footways and protecting verges will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of personal injury claims against the Council by providing a good walking surface for pedestrians.
- Provide suitable pedestrian crossing points that are compliant with Department of the Environment Transport and the Regions (DETR) guidelines in terms of configuration and gradients.
- Protect crossing points and sustainable grass verge areas from vehicle encroachment
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that where feasible existing materials, such as kerbstones and paving stones are incorporated into the design for reuse. Also, that during implementation other highway issues within the area of the scheme, for example, missing or illegible signage, and vandalised street furniture, are also addressed.

### Capital Costs & Phasing £000

|            | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|------------|-------|--------|--------|---------|----------|
| Gross Cost |       | 100    |        |         |          |

### Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 100    |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       |        |        |         |          |

### Revenue Costs £000

|                          | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -9     | -17    | -17     | -17      |
| Capital Charges          |        | 6      | 6       | 6        |

\*Please insert details of appraisal process used and if appropriate attach further details.

\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

Maintenance savings estimated for future years due to the improvements based on forecast maintenance costs.

\*\*Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

\*\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

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12<sup>th</sup> March 2007

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27<sup>th</sup> February 2007

## APPENDIX 12

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name:** Renewal of Highways Marginal Land Programme

**Proposed Start Date:** 9<sup>th</sup> April 2007

**Proposed End Date:** 31 March 2008

Please provide a brief description of the scheme and the expected investment outcomes.

This programme prioritises the improvement of land that is public highway but not footway, carriageway or grass verge. Typically these areas are treated as an amenity with grass, trees and shrubs but have become neglected over a number of years. This has resulted in problems with fly tipping, litter including sharps and other drug paraphernalia, and dog fouling which all have a negative effect on the street scene. These sites are identified and prioritised by the Landscape team in Planning Services in partnership with officers from Transportation, StreetCare and Environmental Health and link up with the Councils Envirocrime initiative and/or other highway schemes.

These schemes will comprise of soft landscaping and maintenance and the repair or renewal of hard elements such as paved surfaces or plant beds utilising £100k of capital funding.

Improving highways marginal land will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of personal injury claims against the Council by providing a good walking surface for pedestrians.
- Reduce the risk to public health
- Protect marginal land from vehicle encroachment
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism, drug abuse and graffiti.
- Reduce the opportunity for crime by removing overgrown shrubbery and improving pedestrian visibility.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that where suitable existing materials, are incorporated into the design for reuse. Also, that during implementation other highway issues within the area of the scheme, for example, missing or illegible signage, and vandalised street furniture, and graffiti, are also addressed.



### Capital Costs & Phasing £000

|            | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|------------|-------|--------|--------|---------|----------|
| Gross Cost |       | 100    |        |         |          |

### Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 100    |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       |        |        |         |          |

### Revenue Costs £000

|                          | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -5     | -15    | -15     | -15      |
| Capital Charges          |        | 6      | 6       | 6        |

\*Please insert details of appraisal process used and if appropriate attach further details.

\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

Maintenance savings estimated for future years due to the improvements based on forecast maintenance costs.

\*\*Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

\*\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

## APPENDIX 13

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name: New Street Signs Programme**

**Proposed Start Date: 9<sup>th</sup> April 2007**

**Proposed End Date: 31 March 2008**

Please provide a brief description of the scheme and the expected investment outcomes.

This programme prioritises the upgrade of the boroughs street name plates and directional and regulatory signage. Many of the boroughs signs have been subject to vandalism and damage over recent years.

The capital budget allocation of £170k will be utilised as follows;

Street name plate renewal £120k

Directional and regulatory sign replacement £50k

For street name plates, following completion of a borough wide survey in 2004/5, it was found that many street name plates were damaged, illegible or missing.

The programme commenced in 2004/5 and prioritised the replacement of street plates as follows;

The principal road network (A roads) and roads adjoining the A406 North Circular Road

The non-principal classified ( B&C ) road network and other primary distributor routes.

Areas of the unclassified (borough) road network in greatest need.

Streets were prioritised on this basis to aid the movement of traffic on the boroughs roads. All new street name plates include the post code which assists the emergency services and helps reduce response times.

The main road network has now been completed and this years funding will be used to continue to replace street name plates in areas of greatest need.

Following completion of a sign survey by the Traffic team in Transportation, new directional and regulatory signs have been replaced on the principal road network, for example Kingsbury Road and Kilburn High Road. The £50k capital allocation will be used to continue this programme to ensure that directional and regulatory signs are improved and street clutter is reduced.

Upgrading these signs will;

- Reduce future maintenance costs (revenue funded)
- Standardise street name plates
- Improve the movement of traffic
- Reduce street clutter
- Reduce the likelihood of traffic accidents by providing clear directional and regulatory signage.
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that the recycled polycarbonate street name plates used are £63 cheaper than a metal alternative and that the old signs are recycled.

#### Capital Costs & Phasing £000

|            | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|------------|-------|--------|--------|---------|----------|
| Gross Cost |       | 170    |        |         |          |

#### Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 170    |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       |        |        |         |          |

#### Revenue Costs £000

|                          | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -25    | -47    | -47     | -47      |
| Capital Charges          |        | 10     | 10      | 10       |

Please insert details of appraisal process used and if appropriate attach further details.

For 2007/8 approximately 1000 street name plates will be replaced in approximately 220 of the boroughs streets. Additionally, approximately 150 directional and regulatory signs will be replaced on the boroughs main roads.

- The estimated cost of annual maintenance of these signs is estimated at £0.2k per street which is in the region of £44k p.a. This saving can be used to replace other defects within the borough.

- Road traffic accidents often result in damage to street furniture such as bollards, guard railings and sign posts. Where details are available, the cost of replacement is recharged to the party responsible. It is anticipated that clear signage will reduce the likelihood of accidents and result in an annual saving in the region of £3k p.a.

The sign replacement programme will therefore result in a total estimated annual saving of £47k p.a.

Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

Development and Construction;

The programme will be delivered through both the existing contractor whom was assessed in terms of health and safety, financial stability and technical capability, and the councils direct services, namely, Highways Operations in StreetCare

Alternative contractors could be used to deliver the schemes should these contractors be unable to resource these works. All works are supervised to ensure compliance with the Councils specification and payments are made following an engineering inspection of the completed work.

Funding;

The Council have no contractual obligations in terms of the quantity or value of work commissioned.

Should funding be withdrawn or reduced, this would result in the cancellation of schemes. The risk of reducing or cancelling the programme would be; higher long term maintenance costs and liabilities. Also, a poor perception of the Council, by the public whom value regeneration and environmental improvements.

## APPENDIX 14

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name: Gully Replacement / Repair Programme**

**Proposed Start Date: 9<sup>th</sup> April 2007**

**Proposed End Date: 31 March 2008**

Please provide a brief description of the scheme and the expected investment outcomes.

There are approximately 25,000 gullies in the borough and the number of gullies is increasing every year, due to new developments. The majority of the gullies were installed during the 1920's – 1930's, and are now coming to end of their life cycle

Ineffective surface water drainage will result in flooding during periods of heavy rainfall which will not only have a negative impact on the street scene, but may result in traffic accidents, damage to the highway caused by the ingress of water, claims for damage to private property caused by the discharge of highways water, and a public health hazard caused by the surcharging of foul sewers taking surface water.

Utilising £100k of capital funding approximately 100 gullies can repaired or replaced.

Repairing or installing gullies will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of damage claims against the Council.
- Reduce traffic accidents caused by surface water, including ice in freezing conditions.
- Prevent damage to the highway structure caused by the penetration of water and freeze / thaw action.
- Reduce the risk to public health caused by surcharging foul sewers taking surface water.
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that this funding can also be utilised to provide drainage solutions to isolated problems caused by natural ground water percolating through the highway surface at low land points.

### Capital Costs & Phasing £000

|            | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|------------|-------|--------|--------|---------|----------|
| Gross Cost |       | 100    |        |         |          |

### Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 100    |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       |        |        |         |          |

### Revenue Costs £000

|                          | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -8     | -15    | -15     | -15      |
| Capital Charges          |        | 6      | 6       | 6        |

\*Please insert details of appraisal process used and if appropriate attach further details.

\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

\*\*Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

\*\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

## APPENDIX 15

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name: Concrete Road Resurfacing Programme**

**Proposed Start Date: 9<sup>th</sup> April 2007**

**Proposed End Date: 31 March 2008**

Please provide a brief description of the scheme and the expected investment outcomes.

The non-principal unclassified network has a small proportion of concrete finished carriageways, which were constructed some 50 years ago. Many of these roads were overlaid with bituminous macadam, over 30 years ago. At this present time, many of these treated roads are suffering from surface deterioration revealing sections of the old concrete road construction and allowing the ingress of water into the exposed road joints.

Many of these roads, although aesthetically unpleasing, often do not meet the current council criteria for repair. Additionally, this will also result in them not appearing in the top tier of the defectiveness rating list that is produced following each annual condition survey.

However, long term exposure of the concrete will ultimately result in a combination of frost and rain eroding the concrete slabs and joints. This could result in a costly road reconstruction programme in the future.

The cost of reconstructing an unclassified road is approximately £160 per m<sup>2</sup>, compared with an estimated cost of £12 per m<sup>2</sup> for joint sealing and resurfacing. Resurfaced roads of this category should with normal usage last in excess of 20 years and require minimal maintenance in the first 10 -15 years.

For this reason £100k of capital funding is to be utilised to seal and resurface exposed concrete roads.

Modern asphalts are now specified which provide a quieter riding surface, improved skid resistance, and durability.

Upgrading these carriageways will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of road traffic accidents and damage to vehicle claims against the Council by providing a good riding for vehicles.
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that planned material is taken to specialist tips and recycled. As the material has similar properties to gravel, it has been used successfully for levelling and surfacing private alley ways under the Councils alleygating initiative.

Also, that during implementation other highway issues affecting the street, for example, blocked gullies and uneven kerb alignments are also remedied. Line markings, traffic calming features such as speed cushions, speed tables, road humps, are also replaced upon completion.

### Capital Costs & Phasing £000

|            | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|------------|-------|--------|--------|---------|----------|
| Gross Cost |       | 100    |        |         |          |

### Funding £000

|             | Total | 2007/8 | 2008/9 | 2009/10 | & beyond |
|-------------|-------|--------|--------|---------|----------|
| Main Prog.  |       | 100    |        |         |          |
| Section 106 |       |        |        |         |          |
| Grant       |       |        |        |         |          |
| Other       |       |        |        |         |          |

### Revenue Costs £000

|                          | 2007/8 | 2008/9 | 2009/10 | & beyond |
|--------------------------|--------|--------|---------|----------|
| Running Costs (Net p.a.) | -8     | -15    | -15     | -15      |
| Capital Charges          |        | 6      | 6       | 6        |

\*Please insert details of appraisal process used and if appropriate attach further details.

\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

\*\*Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

\*\*Not required under updated financial regulation 3.1.6 for schemes under £150k.



## APPENDIX 16

### L B BRENT – CAPITAL SCHEME APPROVAL FORM

**Scheme Name:** Maintenance of Road Channels and Footway Boundaries to Facilitate Street Cleaning Programme

**Proposed Start Date:** 9<sup>th</sup> April 2007

**Proposed End Date:** 31 March 2008

Please provide a brief description of the scheme and the expected investment outcomes.

The StreetCare intensive ward cleaning initiative may be hindered by localised areas of highway that are in poor condition.

This sum of money will be used to carry out minor repairs, typically to highway channels or the back edges of footways, where the surface has started to erode or deteriorate, and where this is a particular impediment to proper cleaning.

The Highways team will work in partnership with StreetCare and programme the repair of these areas utilising the budget allocation of £80k.

Upgrading these carriageways will;

- Facilitate the satisfactory street cleaning of areas that are in poor condition and improve performance
- Reduce future maintenance costs (revenue funded)
- Improve the street scene and promote civic pride which will discourage anti social behaviour, such as dropping litter, vandalism and graffiti.
- Deliver the Councils vision of building a better borough and core value of promoting the quality of life and the green agenda.

It should be noted that during implementation other highway issues within the area of the scheme, for example, blocked gullies will be addressed.

#### **Capital Costs & Phasing £000**

|                   | <b>Total</b> | <b>2007/8</b> | <b>2008/9</b> | <b>2009/10</b> | <b>&amp; beyond</b> |
|-------------------|--------------|---------------|---------------|----------------|---------------------|
| <b>Gross Cost</b> |              | 80            |               |                |                     |

#### **Funding £000**

|                   | <b>Total</b> | <b>2007/8</b> | <b>2008/9</b> | <b>2009/10</b> | <b>&amp; beyond</b> |
|-------------------|--------------|---------------|---------------|----------------|---------------------|
| <b>Main Prog.</b> |              | 80            |               |                |                     |

Executive  
12<sup>th</sup> March 2007

Version 6.0  
27<sup>th</sup> February 2007

|                    |  |  |  |  |  |
|--------------------|--|--|--|--|--|
| <b>Section 106</b> |  |  |  |  |  |
| <b>Grant</b>       |  |  |  |  |  |
| <b>Other</b>       |  |  |  |  |  |

| <b>Revenue Costs £000</b>       | <b>2007/8</b> | <b>2008/9</b> | <b>2009/10</b> | <b>&amp; beyond</b> |
|---------------------------------|---------------|---------------|----------------|---------------------|
| <b>Running Costs (Net p.a.)</b> | -5            | -12           | -12            | -12                 |
| <b>Capital Charges</b>          |               | 5             | 5              | 5                   |

\*Please insert details of appraisal process used and if appropriate attach further details.

\*Not required under updated financial regulation 3.1.6 for schemes under £150k.

\*\*Please identify any risks associated with the scheme and if appropriate attach the detailed risk analysis.

\*\*Not required under updated financial regulation 3.1.6 for schemes under £150k.