



**Executive
18th March 2008**

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

Wards Affected:
ALL

**Environment & Culture Capital Spend 2008/9:
Highway Major Works Programme**

Forward Plan Ref: E&C-07/08-034

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, gulley maintenance, the maintenance of road channels and footway boundaries to facilitate street cleaning, and highway improvements in the Park Royal area. The Executive approve the sum of £3,500k for the 2008/9 capital works programme, subject to approval of budgets by full council.
- 1.2 This report also details the Principal (A) Road programme for 2008/9, which utilises £910k of funding allocated by Transport for London (TfL), for improvements on the basis of the results of a London wide condition survey.
- 1.3 This report does not include details of various other schemes funded by an additional £3,325k TfL allocation for 2008/9. These will be covered under separate reports to Highways committee.

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	34.3	1,200k
▪ Major carriageway resurfacing of non-principal unclassified (borough road) network (BVPI 224b)	32.3	1,130k
▪ Major carriageway resurfacing of non-principal classified (B & C road) network (BVPI 224a)	12.8	450k
▪ 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
▪ Highway improvements in Park Royal (match funding to be provided by PRP)	2.0	70k

2.2 The Executive approve the use of the capital budget allocation of £70k to match fund highway improvements in the Park Royal area.

2.3 The Executive approve the schemes and reserve schemes, as listed in Appendices 1 - 4.

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:

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

In 2006, to ascertain the overall condition of the highway network a 100% survey was carried out. In 2007 another condition survey was commissioned based on recommendations from the above sources. The results of the last condition survey and the upper tier of streets identified in the 100% survey carried out in 2006, but not included in our 2007/8 programme were used to determine our 2008/9 programme. 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 For the 2007 condition survey, 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. In consideration of the results of the last survey and the 100% survey the previous year, senior engineering officers then carried out a final survey of the roads within the top tier of the defectiveness rating lists. This enabled them to allocate, where applicable, weighting factors to take due account of structural and safety implications, as well as the level of pedestrian and vehicular usage. The most cost effective and sustainable engineering solution is determined by senior engineering staff during the final survey and a cost estimate prepared. Streets are then prioritised for inclusion in our major works programme. 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). Over time, these crossing facilities will require maintenance to ensure ongoing compliance. Any remedial work required is funded from our revenue maintenance budgets.

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 2006/7 our BVPI 223 score was 21%, the percentage of the boroughs Principal Classified Roads where structural maintenance should be considered. Brent has been allocated £910k by TfL for 2008/9 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 (B&C) roads, our BVPI 224a (CPA E11) score for 2005/6 was 15%, and for 2006/7 21%, 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 in the 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 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 our 2006/7 SCANNER indicated that 21% of our network should be considered for structural maintenance. The 2007/8 results will not be known until May at the earliest. The top priorities from our last survey have been prioritised for 2008/9 as it is known from the visual condition that resurfacing is required. Roads prioritised from the survey results from 2007/8 will be included in the 2009/10 programme with those with the highest defectiveness rating prioritised. To effect an ongoing improvement in the condition of this network and our BVPI score, over the next three financial years, a proportion of the budget will need to continue to be targeted to improving this network.
- 3.1.10 For this reason, it is recommended that £450k, approximately 12.8% 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. Following detailed analysis of our last survey data, it was established that a one percentage point improvement in our score for our 40 kilometre network would cost approximately £180k; however, this could increase if partial reconstruction or reconstruction is necessary. The SCANNER survey data will be analysed in May 2008, which will assist us in forecasting the likely levels of funding needed in the 2009/10, 2010/11 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

- 3.1.11 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 (CPA E11) 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, indicating lower quartile performance. Our score for 2006/7 was 18% indicating a significant improvement which was achieved also through the improved control of utility company reinstatements. Up until 2005/6 capital funding has been mainly targeted to improving the boroughs footways. Our BVPI score for 2007/8 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 2008/9 we will target £1230k (borough and concrete roads), approximately 35.2% of our capital budget towards improving the condition of the unclassified road network. 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

- 3.1.12 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.
- 3.1.13 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.
- 3.1.14 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 2008/9 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 23rd 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, 2006/7, and 2007/8 funding has been allocated to continue the programme.
- 3.6.3 The 2008/2009 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 2008/9 and it is anticipated that if this level of funding continues, the street name plate renewal programme will be completed by 2010/11.

3.7 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.

3.8 Highway improvements in Park Royal

- 3.8.1 Park Royal is one of the largest industrial areas in the Country, and a major area of employment within the borough.
- 3.8.2 Park Royal Partnership (PRP) is a business membership organisation totally committed to the promotion and development of Park Royal.
- 3.8.3 For 2008/9, PRP have offered £70k match funding towards targeting highway improvement work in the area to improve accessibility and help attract new businesses to the area.

- 3.8.4 Officers in Transportation will work with PRP to identify and agree areas that require improvement.
- 3.8.5 A capital budget of £70k has been allocated to these improvements which will enable us to carry out work to the value of £140k in the area.
- 3.8.6 Appendix 5 is a key to the abbreviations used for borough wards in appendices 1-4. Appendix 6 is a borough map identifying the major schemes for 2008/9 within each ward and appendix 6A is a borough map identifying the scheme locations for 2007/8. Appendix 7 is a borough map identifying the principal road and non-principal classified road networks. Appendices 8 – 17 are the capital scheme approval forms required for each work category listed in 2.1 above.

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 £910k is available for Principal Road resurfacing schemes from the local transport capital expenditure settlement 2008/9. 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 capital budget allocations.
- 4.4 The work will be delivered utilising the highways term contracts. These contracts commenced on 1st July 2003 and will expire on the 30th June 2008. We are currently in the process of procuring new contracts. As the prices in the existing contracts were fixed for the first two years and subject only to annual retail price index (RPI) increases thereafter, rather than significantly higher ROADCON industry index, we are anticipating a significant increase in the rates charged. This will impact on the number of schemes we will be able to complete utilising the of capital budgets. An incremental assumption has been in preparing the cost estimates for the schemes listed.

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
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.

Richard Saunders
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APPENDIX 1 (Footways)

£1,200k Footway Upgrades

<u>£1,200 FOOTWAY UPGRADE PROGRAMME 2008/9</u>	<u>Ward/s</u>	<u>£</u>	<u>source</u>
1. *Conduit Way cont'd from 07/08	STN	54k	A/C
2. *Brook Ave, Wembley	PRE	130k	A/C/D
3. *Harlesden Road NW10 (Robson Ave – Pound Lane)	WLG	84k	A/B
4. *Marsh Road, Alperton	ALP	97k	A/C
5. *The Glen, Wembley	PRE	50k	A/C
6. *Lindsay Drive, Kenton	KEN	320k	A/C
7. *Meredith Avenue, NW2	MAP	40k	A/C
8. *Meadow Way, Wembley	PRE	95k	A/C
9. Morland Gardens	STN	40k	C/D
10. Stonebridge Park	STN	180k	A/C
11. Uffington Road	WLG	70k	A/C
12. First Avenue	PRE	40k	A/D
	TOTAL	£ 1,200k	

* Reserve schemes from 2007/8 programme

Reserve 1. West Hill	BAR	93k	A/C
Reserve 2. Chadwick Rd	HAR	97k	F/C
Reserve 3. Braemar Avenue	WHP	135k	A/C
Reserve 4. Alder Grove	DOL	132k	A/C
Reserve 5. Water Road	ALP	160k	A/D
Reserve 6. Dewsbury Road	DNL	194k	A/C
Reserve 7. Brondesbury Villas	KIL	75k	A/C
Reserve 8. Tudor Court South	TOK	120k	A/C

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. Town Hall Entrance (Forty Lane)	BAR	8k
2. Logan Road, Wembley	PRE	5k
3. Winslow Close, NW10	WHP	15k
4. St Andrews Avenue, NW9	FRY	5k
5. Harrowdene Road, Wembley	SUD	15k
6. Repton Avenue, Sudbury	SUD	10k
7. Brookside Close, Kenton	KEN	12k
8. Linden Avenue, Wembley	TOK	5k
9. Charterhouse Avenue, Sudbury	SUD	10k
10. Beaumont Avenue, Sudbury	SUD	10k
11. Various Short sections and double yellow lining etc.		5k
	Total	100k

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
Total	£100k

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.

HIGHWAY IMPROVEMENTS IN PARK ROYAL (£70k CAPITAL)

Various sites to be identified by officers in Transportation and PRP.

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

APPENDIX 2 (Carriageways)

- £1130k [CAPITAL] Carriageway Upgrades

£1,130K CARRIAGEWAY SURFACING BOROUGH ROADS PROGRAMME 2008/9

	<u>Ward</u>	<u>£</u>	<u>Source</u>
*Rossdale Drive, Wembley	BAR	16k	A/C
*Tylers Gate, Kenton	BAR	25k	A/C
*West Hill	BAR	65k	A/C/E
*Windsor Road, NW2	WGN	22k	A/C
*Astley Avenue, NW2	MAP	53k	A/C
*Beverly Drive	QBY	140k	A/C
*Langdon Drive, Wembley	BAR	15k	A/C
*Meadow Way NW9	FRY	18k	A/C
*Sudbury Croft, Wembley	NPK	23k	A/C
*Lushington Road, NW10	KGN	30k	A/C
*Sunnydene Gardens, Wembley	ALP	9k	A/C
*Tracey Avenue, NW2	MAP	11k	A/C
*Brookside Close, Kenton	KEN	12k	A/C
*Page Close, Wembley	BAR	7k	A/C
*Sunningdale Gardens, NW9	FRY	11k	A/C
Chadwick Road	HAR	30k	A/C
Morland Gardens	STN	15k	A/C
Linden Ave (Dagmar – Station Terrace)	QPK	12k	A/C
Sandy Lane	KEN	29k	A/C
Sudbury Croft	SUD	47k	A/C
Newlands Court (Barn Rise – Corringham)	BAR	20k	A/C
Queensbury Road	ALP	64k	A/C
Brookside Close	KEN	15k	A/C
Old Church Lane	WHP	78k	A/C
Oakington Avenue	PRE	66k	A/C
Paddock Road	DOL	37k	A/C
Tiverton Road	QPK	43k	A/C
Fairway Avenue	NPK	54k	A/C
Princes Avenue (126 – School)	QBY	3k	A/C
Preston Road (Woodcock – The Avenue)	PRE	50k	A/C
Alder Grove	DOL	30k	A/C
Windsor Road	WLG	24k	A/C
Claremont Road	QPK	39k	A/C
Barn Hill	BAR	17k	A/C
	TOTAL	£1,130k	

Reserves:

Crummock Gardens	FRY	37k	A/C
Preston Road (East Ln – Carlton Ave E)	PRE	178k	A/C
Maybury Gardens	WLG	30k	A/C
Regal Way (45 – Preston Hill)	PRE	22k	A/C
Brampton Grove	PRE	38k	A/C
Harvist Rd	QPK	173k	A/C
The Mall (Ambulance – 172)	KEN	100k	A/C
Preston Hill (The Mall – Preston)	KEN	88k	A/C
Tintern Avenue	QBY	35k	A/C

£450K CARRIAGEWAY SURFACING NON –PRINCIPAL CLASSIFIED (B&C) ROADS PROGRAMME 2008/9 (Results of SCANNER survey)

	<u>Ward/s</u>	<u>£</u>
1. Alperton Lane (Marsh Rd – Ealing Rd)	ALP	73k
2. Crest Road (Alder Gr – Brook Rd)	DOL	97k
3. Crest Road (Brook Rd – Tanfield Ave)	DOL	78k
4. Carlton Vale (Cambridge Rd – Kilburn Park Rd)	KIL	56k
5. Wembley Hill Road (Park Ln – East Ln)	WEM	78k
6. Wembley Hill Road (Park Ln – Empire Way)	WEM	68k
	Total	450k

RESERVES

7. Drury Way (Tesco roundabout – Laxcon Way)	STN	40k
8. Salusbury Road (Premier Cnr – Kilburn Lane)	QPK	55k
9. Hay Lane (Edgware Rd – Buck Lane)	FRY	63k
10. Abbey Road (Commercial Way – Eldon Way)	STN	82k

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

APPENDIX 3 – (Carriageways)

£910K(CAPITAL) PRINCIPAL ROAD CARRIAGEWAY SURFACING PROGRAMME 2008/9

	<u>Ward/s</u>	<u>£</u>
1/ A4089.Park Lane (from High Road Wembley to Lea Gardens)	WEM/TOK	£160k
2/ A5 Shoot Up Hill (from Christchurch Ave to Walm Lane)	MAP	£485k
3/ A404 Watford Road (from East Lane to Roundabout at Butlers Green)	SUD/NPK	£265k
	Total	£910k

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

APPENDIX 4 – (Carriageways)

£100k (CAPITAL) CARRIAGEWAY SURFACING OF CONCRETE ROADS 2008/9

	<u>Ward/s</u>	<u>£</u>
1. Windermere Avenue (Carlton Ave East – Ennerdale Drive)	PRE	50k
2. Stapenhill Road	WMC	20k
3. Rydal Gardens	QBY	30k
	Total	£100k

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 6 – Borough map identifying major schemes for 2008/9 in each ward.

APPENDIX 6A – Borough map identifying scheme locations for 2007/8 in each ward.

APPENDIX 7 – Borough map identifying the principal road and non-principal classified road networks.

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Major Footway Upgrade Programme

Proposed Start Date: 7th April 2008

Proposed End Date: 31 March 2009

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 £1,200k 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

	Total	2008/9	2009/10	2010/11	& beyond
Gross Cost		1,200			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		1,200			
Section 106					
Grant					
Other					

Revenue Costs £000	2008/9	2009/10	2010/11	& beyond
Running Costs (Net p.a.)	-90	-170	-170	-170
Capital Charges		72	72	72

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

For 2008/9 a sum of £1200k has been allocated for the upgrade of footways within the borough. This will enable us to renew approximately 18,000 m² of footway in 12 streets.

- The estimated cost of annual maintenance of these footways is £86k 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 7km of footway will be renewed saving £6.9k per km which equates to an estimated saving in annual claims of £48k.
- 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 12 streets will save in the region of £36k p.a.

The upgrade programme will therefore result in a total estimated annual saving of £170k 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.

L B BRENT – CAPITAL SCHEME APPROVAL FORM

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

Proposed Start Date: 7th April 2008

Proposed End Date: 31 March 2009

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 £1,130k 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 2006/7 independent condition survey indicated that our BVPI 224b to be 18%, the percentage of the network is in poor condition. 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	2008/9	2009/10	2010/11	& beyond
Gross Cost		1,130			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		1,130			
Section 106					
Grant					
Other					

Revenue Costs £000	2008/9	2009/10	2010/11	& beyond
Running Costs (Net p.a.)	-100	-257	-257	-257
Capital Charges		68	68	68

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

For 2008/9 a sum of £1,130k has been allocated for the resurfacing of the boroughs unclassified road network. This will enable us to renew approximately 90,000 m² 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 m², 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 £70k per annum. Approximately 18% 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 £0.9k 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 10km of carriageway will be resurfaced saving £2.7k per km which equates to an estimated saving in annual claims of £27k.
- 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 £257k 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.

L B BRENT – CAPITAL SCHEME APPROVAL FORM

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

Proposed Start Date: 7th April 2008

Proposed End Date: 31 March 2009

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 £450k 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 2006/2007 independent condition survey indicated that our BVPI 224A score was 21%, the percentage of the network is in poor condition. 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	2008/9	2009/10	2010/11	& beyond
Gross Cost		450			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		450			
Section					

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106					
Grant					
Other					

Revenue Costs £000	2008/9	2009/10	2010/11	& beyond
Running Costs (Net p.a.)	-70	-143	-143	-143
Capital Charges		27	27	27

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

For 2008/9 a sum of £450k has been allocated for the resurfacing of the boroughs non-principal classified road network. This will enable us to renew approximately 22,000 m² 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 m² 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 21% 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 £1.2k 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 km of carriageway will be resurfaced saving £4.8k per km which equates to an estimated saving in annual claims of £14k.
- 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 kms will save in the region of £9k p.a.

The resurfacing programme will therefore result in a total estimated annual saving of £143k 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 I I

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Improvement to Grass Verges and Accessibility Programme

Proposed Start Date: 7th April 2008

Proposed End Date: 31 March 2009

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 23rd 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	2008/9	2009/10	2010/11	& beyond
Gross Cost		100			

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Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		100			
Section 106					
Grant					
Other					

Revenue Costs £000**2008/9****2009/10****2010/11****& 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.

APPENDIX 12

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Renewal of Highways Marginal Land Programme

Proposed Start Date: 7th April 2008

Proposed End Date: 31 March 2009

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	2008/9	2009/10	2010/11	& beyond
Gross Cost		100			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		100			
Section 106					
Grant					
Other					

Revenue Costs £000

	2008/9	2009/10	2010/11	& 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: 7th April 2008

Proposed End Date: 31 March 2009

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

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- 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	2008/9	2009/10	2010/11	& beyond
Gross Cost		170			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		170			
Section 106					
Grant					
Other					

Revenue Costs £000

	2008/9	2009/10	2010/11	& beyond
Running Costs (Net p.a.)	-25	-77	-77	-77
Capital Charges		10	10	10

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

For 2008/9 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 £74k 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.

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APPENDIX 14

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Gully Replacement / Repair Programme

Proposed Start Date: 7th April 2008

Proposed End Date: 31 March 2009

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	2008/9	2009/10	2010/11	& beyond
Gross Cost		100			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		100			
Section 106					
Grant					
Other					

Revenue Costs £000

	2008/9	2009/10	2010/11	& 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: 7th April 2008

Proposed End Date: 31 March 2009

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 m², compared with an estimated cost of £12 per m² 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 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,

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are also replaced upon completion.

Capital Costs & Phasing £000

	Total	2008/9	2009/10	2010/11	& beyond
Gross Cost		100			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		100			
Section 106					
Grant					
Other					

Revenue Costs £000

	2008/9	2009/10	2010/11	& 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: 7th April 2008

Proposed End Date: 31 March 2009

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

	Total	2008/9	2009/10	2010/11	& beyond
Gross Cost		80			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		80			
Section 106					
Grant					
Other					

Revenue Costs £000 2008/9 2009/10 2010/11 & beyond

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Running Costs (Net p.a.)	-5	-12	-12	-12
Capital Charges		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.

APPENDIX 17

L B BRENT – CAPITAL SCHEME APPROVAL FORM

Scheme Name: Highway Improvements in the Park Royal Area – match funding to be provided by PRP.

Proposed Start Date: 7th April 2008

Proposed End Date: 31 March 2009

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

Park Royal is one of the largest industrial areas in the Country, and a major area of employment within the borough.

Park Royal Partnership (PRP) is a business membership organisation totally committed to the promotion and development of Park Royal.

For 2008/9, PRP have offered £70k match funding towards targeting highway improvement work in the area to improve accessibility and help attract new businesses to the area.

A capital budget of £70k has been allocated to these improvements which will enable us to carry out work to the value of £140k in the area.

The Highways team will work in partnership with other council officers and Park Royal Partnership to identify and agree areas of improvement utilising the total budget allocation of £140k.

This sum of money will be used to carry out minor improvements and repairs, to footways and carriageways.

These works will;

- Reduce future maintenance costs (revenue funded)
- Reduce the likelihood of personal injury claims against the council by providing an improved walking surface for pedestrians.
- Reduce the likelihood of road traffic accidents and damage to vehicle claims against the council by undertaking carriageway repairs to provide an improved road surface.
- Protect vulnerable 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.
- Help attract businesses to the area and improve the opportunity for local employment.
- 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, damaged or missing signage or blocked gullies will be addressed.

Capital Costs & Phasing £000

	Total	2008/9	2009/10	2010/11	& beyond
Gross Cost		140			

Funding £000

	Total	2008/9	2009/10	2010/11	& beyond
Main Prog.		70			
Section 106					
Grant					
Other		70			

Revenue Costs £000

	2008/9	2009/10	2010/11	& beyond
Running Costs (Net p.a.)	-5	-12	-12	-12
Capital Charges		4.2	4.2	4.2

*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.