

**TITLE: 2012/13 ROADS RECONSTRUCTION CAPITAL PROGRAMME
BUTE & COWAL**

1. SUMMARY

1.1 This report details the process undertaken to identify the Roads Reconstruction Capital Programme for the Bute and Cowal Area for the financial year 1st April 2012 to 31st March 2013 and presents a draft programme for consideration by Area Committee and subsequently for budget allocation by Council in February 2012.

2. RECOMMENDATIONS

2.1 It is recommended that Members note this report.

3 DETAIL

3.1 The roads reconstruction capital programme has been determined through a series of workshops with technical officers from the Roads Operation and Network Management teams. Representatives from the Council's Partner Organisation (Breedon) will assist the detailed design process prior to the construction phase.

3.2 As in previous years, the budget for the 2012/13 Capital Programme will be allocated to each Local Committee Area on the basis of the Capital Expenditure Formula as agreed by Council Strategic Policy Committee on 8th December 2005. An overall provisional budget of £5m has been utilised of which, £1.0m is allocated to B&C. A breakdown of this provisional allocation is presented in Appendix 1 and will be confirmed by Council at the meeting on 2nd February 2012.

3.3 To assess road condition, the Council carries out automated road condition surveys on an annual basis as follows;

- 100% of A Class roads are surveyed
- 50% of B Class roads
- 25% of C Class roads
- 10% of Unclassified roads

Consequently, the survey data can be up to 10 years old.

3.4 These surveys provide a consistent method of measuring the surface condition of carriageways and utilise a range of road condition parameters (including ride

quality, rut depth, cracking, texture depth and edge condition) to arrive at a road condition index. Schemes were prioritised by road condition and a weighting applied to road hierarchy (i.e. to ensure the strategic road network is given precedence thereby prioritising routes contributing to economic growth and quality of life).

- 3.5 Workshops commenced in September 2011 and were held on an Area by Area basis. Area technical staff presented a draft list of schemes and provided technical justification and budget scheme cost estimates.
- 3.6 The draft list of schemes was reviewed against the automated road condition survey data carried out in summer 2010 (the latest survey data (Summer 2011) was not due to be released until November 2011).
- 3.7 The network has suffered a significant amount of damage as a result of severe winter weather over the period November 2010 to March 2011- damage which would be evident in this year's survey. As a result of the lag in receipt of survey data, precedence was given to Area technical staff advice regarding scheme priorities. Each scheme was then assessed against the 2010 survey data and the correlation noted.
- 3.8 A gap analysis was carried out to determine if any schemes had been ranked higher than the schemes proposed by the Area technical staff. We consistently found that these schemes had either been delivered in 2011 or were narrow remote tracks of lesser consequence.
- 3.9 The identified schemes were ranked by road condition within the budgetary constraints detailed above to provide the draft Capital Programme. This was issued with the Initial Business Case to Strategic Asset Management on 5th October 2011.
- 3.10 A second round of workshops was held in October/November 2011 to assess each scheme in detail and to challenge scheme priorities, surfacing proposals and budget cost estimates. In addition, accident data and slippery road survey data was analysed as this could impact on the choice of surfacing.
- 3.11 The detailed scheme workshops also considered;
 - Potential impact from Forestry Operations,
 - Potential for supplementary funding (e.g. from Forestry),
 - Hybrid scheme requirements (e.g. to include drainage repairs, road signing improvements, safety schemes etc),
 - Utility Company works and warranty issues impacting potentially on programme and delivery,
 - Environmental, flooding, geotechnical issues,
 - Local Community initiatives or priorities,
 - Impact on Economy (e.g. tourism, ports).

It is our intention when delivering the capital programme, to take an holistic view of the schemes and use the associated traffic management/road closures as an opportunity to clean signs, cut back scrub, clean the gullies and drains and pick up any litter etc.

- 3.12 The output from the detailed workshop was documented and an example is attached at Appendix 2.
- 3.13 The resultant Roads Reconstruction Capital Programme for the financial year 2012/13 is presented in Appendix 3. It should be noted that this is a draft programme which may need to be amended to suit budgetary constraints and revised scheme priorities which could arise as a result of continued deterioration during the winter period November 2011 to March 2012.

4 CONCLUSION

- 4.1 A series of workshops has been undertaken with Area technical staff to determine and justify the Roads Reconstruction Capital Programme for the financial year 2012/13.
- 4.2 The Capital Programme is a draft list of schemes prioritised by observed road condition and backed up by automated road condition survey data.
- 4.3 The Capital programme has been developed within an assumed overall budget of £5m and with £1.0m allocated to the B&C area.
- 4.4 The Capital Programme may alter to suit budgetary constraints and revised scheme priorities which could arise as a result of continued deterioration during the winter period November 2011 to March 2012.

Policy: The road network will be maintained in line with the Council's 'Road Maintenance & Asset Management Plan' and its associated policies and procedures.

Financial: The Capital Maintenance budget will be set by Council in February 2012.

Without significant and sustained escalation in the Capital Maintenance budget, the Council will not be able to arrest network-wide deterioration or maintain the network at its existing condition.

The 'backlog' figure advised by the SCOTS project in February 2011 for Argyll and Bute is £162.38 million. This is the overall sum required to bring the network up to an acceptable standard.

The "Standstill Budget" required to maintain the network at its existing condition is estimated to be £11.4 million per annum.

Personnel and Equal Opportunity: Nil

For further information, please contact Graham Brown, Operations Manager (Tel: 01546 604687)

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November 2011

Appendix 1: Provisional budget assumed to determine Capital Programme

Area	Budget Distribution 2012/13	Provisional Allocation £m
MAKI	31%	£1,550,000
OLI	35%	£1,750,000
BC	20%	£1,000,000
HL	14%	£700,000
TOTALS	100%	£5,000,000

Appendix 2: Example of detailed scheme workshop record

Roads Reconstruction Capital Programme		
Determination of Surfacing/Scheme Treatment		Helensburgh & Lomond
Scheme Name	A814 Geilston	
WDM Scheme References	918	
Road No.	A814	
Actual Scheme Length (m)	560m	
Actual Scheme Area (m2)	2740m ²	
WDM Scheme Condition Summary		
	WDM Data	
10m Vertical Profile	√	
3m Vertical Profile (incl. Potholes)	√	
SCRIM	√	
Surface Texture		
Cracking	√	
Rutting		
Surface Treatment		
Proposed surface treatment at IBC & justification.		
Existing surface failed SMA. Proposed surface treatment is HRA inlay of surfacing only. HRA thickness 40mm deep		Est. Cost £ at IBC £49,615.00
Alternative surface treatments considered.		
SMA was considered, but as the road has to be closed to surface the road anyway, a longer life span can be achieved from a more durable HRA surface.		
Is proposed surface treatment still relevant?	Y	
Revised surface treatment.	NA	
Est. Scheme cost incl. revised surface treatment.	£53,527.00	Revised estimate
Accident Data		
Accident history/SCRIM deficiency? Details & proposals?		
None applicable to scheme treatment. SCRIM deficiency to be addressed by appropriate pavement materials and PSV design.		Additional Cost Est. £? N/A
Scheme Cost Summary (incl. revised treatment proposals & accident reduction measures where necessary)		
		Est. Cost £
Preliminaries		£1,562.00
Site Clearance		
Fencing		
Road Restraint Systems		
Drainage & Service Ducts		£150.00
Earthworks		
Pavements		£49,615.00
Kerbs Footways & Paved Areas		
Traffic Signs & Road Markings		
Road Lighting		
Accommodation Works		£2,200.00
Other?		
	Budget Scheme Cost Estimate	£53,527.00
Other items to consider?		
		Comment
Detailed site investigation reqd?	N	
Environmental/flooding/geotech issues?	N	
Site constraints (e.g. thresholds, kerbs, structures)?	Kerbs to remain.	
Seasonal or other timing constraints?	To be completed in a programme with other A814 works	
Staged delivery (e.g. pre-SD patching)?	N	
Proximity to other works (e.g. TRANSERV, CHORD)?	N	
Utilities & Warranties?	SGN warranty still in place - review?	
Local Community priorities/initiatives?	None known	
Complaints?	N	
Extensive defects (CAT1, CAT2)?	TBA	
Forestry operations?	N	
Possibility of Additional Funding (e.g. Forestry)?	N	
Economy?	Strategic Road Network	
Other?	N	

Appendix 3: Draft Council-wide Capital Programme

Roads Reconstruction Capital Programme		£5,000,000	Total Provisional Budget Allocation 2012/13	
Provisional Scheme List 2012/13		£5,162,119	Current Programme Total	
MAKI		£1,550,000 £1,647,000	Provisional Budget Allocation 12/13 Current MAKI Total	
Mid-Argyll				
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
170	A816	Cairnbaan	£200,000	Edge strengthening and overlay resurfacing
125	B840	A816 Junction to Eurach	£25,000	Retread
129	B840	Loch Ederline to Ford	£55,000	Retread and localised overlay resurfacing/regulating
n/a	B841	Bellanoch Basin to Crinan Hill	£35,000	Retread
113-117	B8024	Inverneill to Loch Arail	£90,000	Retread and localised overlay resurfacing/regulating
89	B8024	Kilberry to Tiretigan	£35,000	Retread
40	C42	Strone to Seafield	£80,000	Retread
			£500,000	
Kintyre				
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
part 668, 670	A83	Kennacraig (south) to Clachan	£140,000	Surface Dressing
635	A84	Kilmaho	£120,000	Regulating and overlay resurfacing
part 653, 654	A83	Achnafad Corner to Balochroy	£130,000	Localised resurfacing and surface dressing
part 512	B842	Saddell Hill	£75,000	Patching, regulating and resurfacing
-	Uc10	North Carmine to C18	£25,000	Retread
604	U51	C18 Junction to Lephenstrath Bridge	£40,000	Retread
n/a	UC30	Kinloch Road, Campbeltown	£100,000	Carriageway resurfacing and strengthening (wind farm traffic)
			£630,000	
Islay				
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
	C17	Lower Killean	£45,000	Provide unbound Type 1 road surface
267, 268, 272	A846	Low Road	£160,000	Regulating and overlay resurfacing
283	A846	Strathnora, Port Ellen	£40,000	Carriageway resurfacing and localised machine-lay patching
272	B8016	High Road: Springbank	£60,000	Regulating and overlay resurfacing
717, 715	B8016	High Road: Tallent	£100,000	Regulating and overlay resurfacing
	School St	School St, Port Ellen	£40,000	Carriageway resurfacing
	Gartness Cott.	Gartness	£22,000	Carriageway & footway resurfacing
TBA	TBA	Jura	£50,000	Retread
			£517,000	
Bute & Cowal		£1,000,000 £1,030,750	Provisional Budget Allocation 12/13 Current B&C Total	
Cowal				
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
584	A815	Hafton - Hunters Quay to Lazaretto	£94,500	Carriageway resurfacing (plane and inlay)
part 075, 076, 077, part 078	A815	Glenbranter - Invernoaden to Garrell	£160,000	Edge strengthening & carriageway resurfacing (overlay). Yr 1 of 2 yr prog
505	UC74	William St	£83,500	Carriageway resurfacing (overlay)
156, 157, 158, 159, 160	A886	Dunans to Leanach	£183,000	Surface dressing and associated patching
71	A815	Strachur Fire Stn to New Balliebeg Br	£107,500	Drainage improvements, edge strengthening and carriageway resurfacing (overlay). Yr 1 of 2 yr prog
n/a	A8003	Ormidale junction - north	£120,000	Edge strengthening and carriageway resurfacing (overlay)
n/a	C9	Blairmore to Ardentinny	£61,750	Carriageway resurfacing (overlay). Yr 1 of 2 yr prog
			£790,250	
Bute				
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
832	A886	Shalunt	£114,000	Carriageway resurfacing (overlay)
804, 804	A843	Kilmory Circle	£96,500	Carriageway resurfacing (overlay)
n/a	Montague St	Rothsay	£30,000	Carriageway repairs
			£240,500	
Oban & Lorn		£1,750,000 £1,750,000	Provisional Budget Allocation 12/13 Current OLI Total	
OLI				
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
967, 968	A816	Loch nan Druinmean	£375,000	Edge strengthening, drainage improvements, resurfacing and safety barrier
970, 972	A816	Kilniver to Kilmore	£181,000	Surface Dressing
892, 993	A819	A85 to Kilchum Castle Vw	£360,000	Edge strengthening, resurfacing (incl. regulating and overlay)
979	U117	Oban, McCaig Rd	£34,000	Carriageway resurfacing
37	U55	Oban, Crannag a Mhinisteir	£100,000	Carriageway resurfacing
			£1,050,000	
Mull				
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
192	A848	Aros south	£75,000	Regulating and carriageway resurfacing
190	A848	Aros Hill	£70,000	Regulating and carriageway resurfacing
n/a	A849	Salen to Craignure: Pennygown - Glenforsa	£130,000	Regulating and carriageway resurfacing
n/a	A849	Salen to Craignure: Salen	£70,000	Regulating and carriageway resurfacing
n/a	A849	Loch Don	£100,000	Regulating and carriageway resurfacing
329	A849	Torosay to Woodside Cottage	£80,000	Regulating and carriageway resurfacing
293	A849	Pennygael	£25,000	Regulating and carriageway resurfacing
276, 277, 278	A849	Suidh	£150,000	Regulating and carriageway resurfacing
			£700,000.00	
Helensburgh & Lomond		£700,000 £734,369	Provisional Budget Allocation 12/13 Current H&L Total	
WDM Scheme Ref	Route	Location**	Cost Estimate***	Scheme Details***
918	A814	Gelston	£53,527	Carriageway resurfacing (inlay)
916	A814	Iona stables	£102,434	Carriageway resurfacing (inlay)
924	A814	Ardoch	£84,181	Carriageway resurfacing (inlay)
917	A814	Moss Road	£59,678	Carriageway resurfacing (inlay)
916	A814	Cardross	£186,750	Carriageway resurfacing (inlay)
917	A814	Ardmore	£62,441	Carriageway resurfacing (inlay)
n/a	A814	Dumbarton	£57,067	Carriageway resurfacing (overlay)
n/a	B871	B872	£40,876	Carriageway resurfacing (inlay)
676	U241	Queens Crescent	£29,105	Carriageway resurfacing (inlay)
n/a		Garelochhead Bypass	£78,310	Surface dressing & associated patching
			£734,369	

* WDM Scheme Number' is a unique scheme reference and is not an indication of priority.

** Location' is a general descriptor and does not represent the exact scheme extents.

*** Cost Estimate' and 'Scheme Details' subject to review (e.g. following site investigation).

Note: Scheme programme subject to review following assessment of winter 11/12 damage.

Appendix 3 Cont'd: Draft Capital Programme – B&C

Bute & Cowal			£1,000,000	Provisional Budget Allocation 12/13
			£1,030,750	Current B&C Total
Cowal				
WDM Scheme Ref*	Route	Location**	Cost Estimate***	Scheme Details***
584	A815	Hafton - Hunters Quay to Lazaretto	£94,500	Carriageway resurfacing (plane and inlay).
part 075, 076, 077, part 078	A815	Glenbranter - Invernoaden to Garrell	£160,000	Edge strengthening & carriageway resurfacing (overlay). Yr 1 of 2 yr prog.
505	UC74	William St	£63,500	Carriageway resurfacing (overlay).
156, 157, 158, 159, 160	A886	Dunans to Leanach	£183,000	Surface dressing and associated patching.
71	A815	Strachur Fire Stn to New Balliebeg Br	£107,500	Drainage improvements, edge strengthening and carriageway resurfacing (overlay). Yr 1 of 2 yr prog.
n/a	A8003	Ormidale junction - north	£120,000	Edge strengthening and carriageway resurfacing (overlay).
n/a	C9	Blairmore to Ardentenny	£61,750	Carriageway resurfacing (overlay). Yr 1 of 2 yr prog.
			<u>£790,250</u>	
Bute				
WDM Scheme Ref*	Route	Location**	Cost Estimate***	Scheme Details***
832	A886	Shalunt	£114,000	Carriageway resurfacing (overlay).
804, 804	A843	Kilmory Circle	£96,500	Carriageway resurfacing (overlay).
n/a	Montague St.	Rothesay	£30,000	Carriageway repairs.
			<u>£240,500</u>	