

Carriageway Reconstruction Works 2012-13 - Update

1. PURPOSE

To inform Members and Community Groups of progress to date in the Capital reconstruction programme and expenditure vs budget.

2. RECOMMENDATIONS

That Members take note of progress to improve sections of the network.

3. BACKGROUND

Further to the list of schemes and draft budget allocation presented at the April Business Day, the full scheme details have now been priced by the Roads Services Estimator using the standard estimating package. This uses current market prices for materials and equipment and standard values for the Human Resources required to deliver the package of work. The full estimated price for schemes includes contingencies for unforeseen circumstances. This may result in a difference from the initial budget estimate.

4. DETAILS

- 4.1 The initial projects within this financial year budget commenced with the preparation works for Surface Dressing. Operations commenced in March and have continued through to May. The actual Surface Dressing operation, previously intimated as delivered by an external contractor, is programmed for 8th – 10th June.
- 4.2 The next project to start was the carryover works at Argyll St Dunoon. These works were extended to cater for further deterioration in the carriageway. Associated footway works were over and above the original planned estimate, which has resulted in an increased allocation of the Capital budget for this particular scheme.
- 4.3 Works continued in William St and followed on to C9 Gairletter. Both these schemes were completed well within the estimated budget, there being no requirement to take up the additional contingencies. This has therefore assisted in managing the rate of expenditure from the Capital budget so far.
- 4.4 The works on A815 Bullwood road from Kilbride rd – Ardhalow, were reprogrammed to allow the maximum notification time for public utility bodies to

assess any requirement for works. The additional works at Toward working north commenced ahead of the original plan in mid-May, with kerbing, footway and localised patching works continuing this week. The full reconstruction scheme at Kilbride road will start w/c 18th June to avoid disruption to Jubilee Celebrations

- 4.4 Works on Bute have been programmed at the end of the present sequence. An assessment will be made of the progress on mainland schemes by mid-July. If there are concerns that slippage in the programme compromises our ability to deliver the full package of works by our in-house roads team., a separate tender for part of the works will be issued to suitable external contractors late July to allow the Bute works to be delivered in parallel with the remainder of the mainland schemes.

5. IMPLICATIONS

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| 5.1 | Policy | <i>Works assessed and carried out under the current Roads Asset Management and Maintenance Plan</i> |
| 5.2 | Financial | <i>Programme based increased capital allocation</i> |
| 5.3 | Personnel | <i>Reconstruction works planned to be delivered by in-house Roads Operations team with sub-contractors employed where specialist techniques are required or to achieve completion within desired timescales.</i> |
| 5.4 | Equalities
Impact
Assessment | <i>none</i> |
| 5.5 | Legal | <i>None</i> |

For further information, please contact Callum Robertson, Roads Performance Manager

Sandy MacTaggart
Executive Director
Date 1st June 2012