

ROADS RECONSTRUCTION PROGRAMME 2012 - 15

1. SUMMARY

- 1.1 This report advises Members of the progress being made with regard to the delivery of the overall Roads Reconstruction Programme 2012 - 15. This report reviews the works carried out in Year 1, 2012-13 and the proposed programme for year 2, 2013-14.
- 1.2 In 2011, the Council decided to increase investment in upgrading its road network following successive poor winters, and subsequently delivered a £7M programme of works which made an immediate and positive impact on the Council's roads network. In February 2012, the Council approved a further £21M investment in roads reconstruction for 2012-15.

2. RECOMMENDATION

- 2.1 That Committee notes the progress of the Roads Reconstruction Programme for 2012-13 and the proposals for 2013-14 within the £21M works

3 DETAIL

- 3.1 The focus of the roads reconstruction programme has been to recover the network through the delivery of a mix of carriageway resurfacing schemes, patching/surface dressing and insitu road surface recycling, which follow the principles set out within the proposed Roads Asset Management and Maintenance Strategy.
- 3.2 The summary table below highlights the positive and visible impact of the works undertaken to date. By March 2013 the Council had upgraded over a quarter of its "A" class roads and almost 300km of roads in total, within the last 24 months, as indicated below.

Table 3.2

Road category	Treatment % 2011/12	Treatment % 2012/13	Total Treatment Length	Total Treatment as a % of network length 2011-13
A	55.76 km = 10%	93.37 km = 17%	149.13 km	27%
B	26.846 km = 4%	58.912 km = 10%	87.76 km	14%
C	12.374 km = 3%	4.008km = 1%	16.38 km	4%
U	18.860 km = 3%	17.553 km = 2%	36.41 km	5%
			289.68km	

- 3.3 The current 3 year capital investment programme will allow the Council to upgrade over 50% of its class A roads and 30% of its class B roads by 2015, which will make a significant and positive impact upon the local economy, connectivity and the quality of life of our communities.
- 3.4 The Roads Reconstruction Programme has been delivered by a mixed economy model with the Council's in house team delivering carriageway resurfacing and patching works across

the Council area. In Mull, Islay, Jura and Kintyre resurfacing and patching works have been delivered by the Council's contractual partner Breedon and their locally based sub-contractors. Unit cost for surfacing carried out by the Councils in-house teams compare favourably with unit costs from Breedon's. Surfacing dressing has been delivered by Kiely Brothers who were awarded the contract for the Council wide area.

- 3.5 The Capital budget was accelerated in Year 1 of the £21M budget to achieve an early benefit to road condition and partly as preparation for future year's operations. A record of the impact on the Capital budget, scheme by scheme in the H&L Area for Year 1 is attached in **Appendix 1**.
- 3.6 The above service delivery model will be used in the Year 2 programme for the Council network as indicated in the Schemes List for the H&L Area as detailed in **Appendix 2**. At present the Budget allocation is based on the re-profiled sum remaining in the £21M programme, distributed approximately equally over the remaining year 2 and 3.
- 3.7 Recently announced additional funding from the Scottish Executive which the Council has allocated to additional Roads schemes are at present being assessed. A future paper will detail these schemes and how they may affect the sequence of operations. Where operational efficiency dictates, the present sequence of schemes will be adjusted, which may result in some sites commencing at earlier or later dates.

4 CONCLUSION

- 4.1 This report updates Members on the progress being made to upgrade the Council's road network through the delivery of the Roads Reconstruction Programme 2012-15.
- 4.2 The accompanying scheme programme gives an indication of the sequence which individual sites will be improved and the likely duration of lane occupation. At present all operations are likely to be carried out under single file traffic control under either traffic lights or convoy vehicle. No official road closures are considered necessary to deliver any scheme in the current programme.

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 on capital allocation for years 2012 – 2015. (Excluding additional contribution agreed March 2013 , pending further scheme selection process)</i> |
| 5.3 | Personnel | <i>Reconstruction works delivered by a combination of in-house Roads Operations team, Partnership Contractor and specialist contractors for surface dressing and in-situ recycling.</i> |
| 5.4 | Equalities Impact Assessment | <i>None</i> |

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|-----|------------------|---|
| 5.5 | Legal | <i>None</i> |
| 5.6 | Risk | <i>Completed works will reduce requirement to repair and maintain existing carriageway deterioration.</i> |
| 5.7 | Customer Service | <i>Overall improvement in travel time and quality of driven and walking journeys.</i> |

6. APPENDICES

- 6.1 Capital schemes list from Year 1 (2012-1) impact on £21M Capital budget.
- 6.2 Capital schemes list, Year 2 proposals and estimated value of works.
- 6.3 Scheme programme Gantt Chart, under separate cover, indicating site durations.

Sandy Mactaggart
Executive Director of Development & Infrastructure
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For further information contact: Jim Smith, Head of Roads & Amenity Services,
Tel: 01546 604324.

ROADS CAPITAL RECONSTRUCTION PROGRAMME 2012 - 2015

Year 1 review - Capital Budget Impact 2012-13

LOMOND

Route	Location	Scheme Details	Yr 1 Approved Budget (£21m/3yr Programme)	Yr 1 Revised Budget (£7.505m Programme)
A814	Geilston	Resurfacing	£60,000	£60,000
A814	Iona Stables	Resurfacing	£110,000	£110,000
A814	Ardoch	Resurfacing	£70,000	£70,000
A814	Moss Road	Resurfacing	£60,000	£60,000
A814	Cardross Village	Resurfacing	£190,000	£190,000
A814	Ardmore	Resurfacing	£70,000	£70,000
A814	Westerhill Farm	Resurfacing	£60,000	£60,000
B872	Faslane N gate	Resurfacing	£50,000	£5,000
U241	Queens Crescent	Resurfacing	£30,000	£30,000
A814	Garelochhead Bypass	Surface dressing	£70,000	£70,000
Uc15	Argyll Road, Killcreggan	Surface dressing	£30,000	£30,000
B833	Peaton to Coulport	Resurfacing	£100,000	£50,000
B833	Garelochhead to Clynder	Surface dressing	£40,000	£40,000
B833	Millbrae	Widening Realignment & Resurfacing	£200,000	£200,000
#	B833 & A814 Various	Scrub Clearance & SD Prep		£40,000
A814	Helensburgh to Dumbarton	HFS & Road Markings		£75,000
A814	Dumbarton	Patching		£10,000
				£1,170,000

CAPITAL EST.

Yr 1 Actual Capital Budget Spend	Additional contribution other budgets	Total value of Works delivered per scheme	Comments on variations from estimated cost to Capital budget
£79,991		£79,991	Additional sub surface planing / patching#
£120,722		£120,722	Additional sub surface planing / patching#
£87,490		£87,490	Additional sub surface planing / patching#
£75,614		£75,614	Additional sub surface planing / patching#
£165,000	£109,082	£274,082	Includes £22,976 Drainage Channels and £37,866 SPFT Bus stops and Footway surfacing improvements £48,240 revenue
£100,892		£100,892	Additional sub surface planing / patching#
£17,978		£17,978	Changed specification - S/D sufficient
£0		£0	Scheme deferred pending site investigation
£34,009		£34,009	Remeasured quantity
£96,162	£36,907	£133,069	Increased area of S/D treatment under Capital (Scrub Cut Faslane - Whistlefield Revenue)
£59,289	£28,414	£87,703	Additional revenue funded patching works in advance of S/D
£49,160	£0	£49,160	machine patching work - Pre S/D future years
£39,906	£0	£39,906	S/D site minimal other works
£222,085	£0	£222,085	Cost include accomodation works for landowner in lieu of disposal changes. Surplus material distributed in adjacent land
£0	£69,353	£69,353	Patching £58,579, additional yellow £ 4,200 Kerbing £ 6,475
£0	£69,050	£69,050	Included re-lining of whole route Hermitage to Cats Castle, as part of improvement plan
£14,923		£14,923	Pre-patch for 2014 S/D programme
£1,163,221		£1,476,027	YEAR 1 , 2012-13

ACTUAL CAPITAL
BUDGET IMPACTACTUAL VALUE
ADDED TO NETWORK

HELENSBURGH and LOMOND**£842,800****Provisional Budget
Allocation for 2013/14****£877,640****Current Lomond Total
Programme Estimate****Lomond**

WDM Scheme Number*	Route	Location**	Estimated Value	Proposed Scheme Details***
855, 857	A814	Iona Stables / Ardarden / Craigend / Cats Castle	£45,271	Surface Dressing , 4 sites
	A818	Sinclair St 30mph - Cross Keys roundabout	£86,185	Surface Dressing
	B832	Cross Keys - A82 Muirlands	£64,250	Surface Dressing
	B872	Faslane North Gate roundabout to Fuel Depot	£36,538	Overlay
	Var	Pre SD Patching - in advance of 2014 operations	£40,000	Patching
	Var	Footway Patching - Localised improvements various towns	£40,000	Patching
	U134	Golfhill Drive - Helensburgh East	£46,457	Overlay
	U322 / U229	Winston Road & Old Luss Road - Helensburgh East	£134,874	Overlay
	A814	Keppoch bends	£39,000	Inlay and HFS
	A814	Mollandhu bend	£18,000	WB Lane only - Inlay & HFS
	U173	Kilmahew Avenue - Cardross	£34,182	Overlay
	U17	Armada Road - Rhu	£22,184	Overlay
	U20	Artarman Road - Rhu	£37,676	Overlay
	U291	Torr Crescent - Rhu	£26,362	Overlay
	U314	West King Street - Helensburgh West	£27,500	Inlay
824	A814	Whistlefield - Finnart Hill to Fuel Depot	£128,416	Overlay & Drainage
	U106	East Rosdhu Drive - Helensburgh East	£34,923	Overlay
	U316	West Munro Drive - Helensburgh West	£15,822	Overlay
<u>Area Total</u>			<u>£877,640</u>	