

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 OLI Area for Year 1 is attached in **Appendix 1a&b**
- 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 OLI 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> |

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|-----|------------------------------|---|
| 5.4 | Equalities Impact Assessment | <i>None</i> |
| 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 (2 pages)
- 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
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ROADS CAPITAL RECONSTRUCTION PROGRAMME 2012 - 2015

Year 1 review - Capital Budget Impact 2012-13

LORN

Route	Location	Scheme Details	Provisional Scheme Cost Estimate (£5m Budget)	Budget (£7m/yr Allocation)
A816	Loch nan Druimnean	Edge Strengthening , drainage & Resurfacing	£375,000	£275,000
A816	Kilniniver to Kilmore	Surface Dressing	£181,000	£170,000
A819	A85 to Kilchum Castle View	Edge Stregthening Regulate and Resurfacing	£360,000	£240,000
U117	Oban McCaig Rd	Resurfacing	£34,000	£35,000
U55	Oban Crannag a Mhinsteir	Resurfacing	£100,000	£105,000
A819	Inveraray to Stronmagachan	Surface Dressing		£235,000
A816	Soroba Road Oban	Regulating and Resurfacing		£50,000
A819	Cladich Area	Safety Barrier Repairs		£37,500
A816	Kilmore	New Footway & Safety Barrier		£40,000
A819	Inverary	Visibility & Drainage Improvements		£25,000
A819	Inverary Arches	Resurfacing		£52,000
				£1,264,500

CAPITAL EST.

Yr 1 Actual Capital Budget Spend	Comments on variations from estimated cost to Capital budget
£248,183	
£124,473	less preparitory treatment required
£328,631	Additional costs due to extent of rock excavations in side slopes.
£41,940	
£102,870	
£208,260	less preparitory treatment required
£44,150	Maintenanace work pending CHORD
£37,503	
£76,676	£40,000 Cap contribution. Balance from CWSS and Traffic Safety budgets.
£25,000	Contribution to felling operation, future years re-alignment project
£40,604	
£1,278,290	YEAR 1 , 2012-13

VALUE ADDED TO NETWORK

ROADS CAPITAL RECONSTRUCTION PROGRAMME 2012 - 2015

Year 1 review - Capital Budget Impact 2012-13

MULL

Route	Location	Scheme Details	Provisional Scheme Cost Estimate (£5m Budget)	Budget (£7m/yr Allocation)
A848	Aros South	Regulating and carriageway resurfacing	£145,000	£190,000
A849	Pennygown - Glenforsa	Regulating and carriageway resurfacing	£130,000	£120,000
A849	Salen	Regulating and carriageway resurfacing	£70,000	£60,000
A849	Loch Don	Regulating and carriageway resurfacing	£100,000	£60,000
A849	Torosay to Woodside Cottage	Regulating and carriageway resurfacing	£80,000	£70,000
A849	Pennygael	Regulating and carriageway resurfacing	£25,000	£40,000
A849	Suidh	Regulating and carriageway resurfacing	£150,000	£80,000
A848	Tobermory to Aros	Surface Dressing		£180,000
	Ardtun Loop	Surface Dressing (Fibredec)		£100,000
	Caliach Rd	Unbound (Planings)		£35,000
				£935,000

CAPITAL EST.

Yr 1 Actual Capital Budget Spend	Comments on variations from estimated cost to Capital budget
£247,231	Increase specification due to deterioration in surface
£128,455	
£59,765	
£70,355	
£55,891	
£38,203	
£85,270	
£211,168	treatment between overlay sites
£68,829	Saving through in-house delivery
£0	Deferred , now larger Yr2 scheme
£965,167	YEAR 1 , 2012-13

VALUE ADDED
TO NETWORK

OLI

£2,107,000	Provisional Budget Allocation for 2013/14
£2,120,000	Current OLI Total Programme Estimate

LORN

WDM Scheme Number*	Route	Location**	Estimated Value	Proposed Scheme Details***
808	A819	Accurrach (Claddich)	£217,000	Resurfacing
789	A816	Auction Mart	£154,000	Overlay
536 to 540, 585 to 588, 760, 761, 591 to 595	C27, U42, U44, U37	Appin	£278,000	Surface Dressing incl pre Surface Dressing patching
613	U53	Oban Glenmore Rd	£100,000	Resurfacing
534	-	Oban Ardconnel Rd & Terr	£124,000	Resurface
813, 814	A819	A85 junction to Kilchurn	£302,000	Widen, edge strengthen regulate and overlay
Area Total			£1,175,000	

MULL

WDM Scheme Number*	Route	Location**	Estimated Value	Proposed Scheme Details***
Footways	U83	Salen - Jarvis Field	£16,000	Footway resurfacing
Structural	A994	Fishnish Junction	£19,000	RS, Overlay, Structural
192	A848	Mull - Glenaros Cottage	£308,000	Overlay & drainage imp.
116, 115, 114,	A849	Pennycross area	£93,000	Overlay
154	A849	Craignure to Lochdon	£58,000	resurfacing
158	A849	Mull Craignure south	£68,000	resurfacing
011, 012, 013, 014	C47	Glengorm Road	£15,000	resurfacing preparation
-	C 50	Iona - Ferry Mustering area	£27,000	Overlay
161, 162, 163	U70	Caliach Road	£141,000	resurfacing preparation
-	B8070	Coll - Airport Access rd	£200,000	Resurfacing
Area Total			£945,000	