

ROADS CAPITAL RECONSTRUCTION PROGRAMME - UPDATE

1.0 EXECUTIVE SUMMARY

The main purpose of this report is to provide Members with an update on works carried out to date on this year's capital roads reconstruction programme.

The overall Council roads capital reconstruction budget for year 2014 to 2015 is £6,822,000; the Helensburgh and Lomond Area has been allocated £955,000 (or 14% of the overall budget).

Spend to date is £867,000, which equates to 91% of the Helensburgh and Lomond capital budget. All works will be complete by the end of this financial year.

RECOMMENDATION

That the Committee notes this report.

ROADS CAPITAL RECONSTRUCTION PROGRAMME - UPDATE

2.0 SUMMARY

2.1 This report provides an update on works carried out on the capital roads reconstruction programme in the Helensburgh and Lomond Area this financial year.

3.0 RECOMMENDATIONS

3.1 That the Committee notes this report.

4.0 DETAILS

4.1 Members were presented with the proposed capital roads reconstruction programme in March 2014 for the, at the time, forthcoming 2014 to 2015 financial year.

4.2 The table attached in the appendix to this report provides an update on works carried out to date in the Helensburgh and Lomond Area. Two schemes, at Old Luss Road and South King Street in Helensburgh, have both been delayed due to forthcoming excavation works programmed by Scottish Gas Networks (SGN); it is proposed to include these two schemes in next year's Helensburgh and Lomond capital programme. The B833 scheme at Cove will be delivered under the auspices of the roads revenue budget.

4.3 In general, where scheme costs have increased significantly beyond budget limits, this reflects additional surfacing and edge strengthening work which has been carried out utilising available funding from the deferred schemes. In particular, on the B833 Barreman scheme, works were extended to address extensive carriageway edge deterioration on an adjacent section of the site.

4.4 The Helensburgh and Lomond Area capital roads reconstruction budget is £955,000; spend to date is £867,000 (i.e. programme currently 91% complete). With the exception of those schemes mentioned above, most schemes are now complete.

4.5 Capital footway works are progressing well with completion programmed for the end of February; a sub-contractor is providing additional assistance to ensure that the programmed completion date will be met. Locations are as follows:- Sinclair Street, Helensburgh – West side from West Montrose Street to West Dunhill Drive, East side from Victoria Road to Sinclair Drive, Colquhoun Street – East side from West King Street to West Argyll Street and Feorlin Way, Garelochhead – East side above roundabout.

5.0 CONCLUSION

This report provides Members with a financial update on the roads capital reconstruction budget for the financial year 2014 to 2015. It indicates a spend to date of 91% for the Helensburgh and Lomond Area at the end of the third quarter.

6.0 IMPLICATIONS

6.1	Policy	Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.
6.2	Financial	Programme based on capital allocation for years 2012 – 2015.
6.3	Legal	None
6.4	HR	Reconstruction works delivered by a combination of in-house Roads Operations team and sub-contractors.
6.5	Equalities	None
6.6	Risk	Completed works will reduce requirement to repair and maintain existing carriageway deterioration.
6.7	Customer Services	Overall improvement in travel time and quality of driven and walking journeys.

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APPENDICES

Appendix – List of capital schemes and costs to date.

APPENDIX

Capital Schemes 2014 / 2015

Route	Location**	Estimated Cost	Revised Cost	Proposed Scheme Details***	% Complete
U148	Hepburn Road	£15,000	£56,000	Overlay	100%
U286	The Fairway	£20,000	incl. in above	Overlay	100%
U190	Linn Walk	£25,000	incl. in above	Overlay	100%
A814	Portincaple	£95,000	£114,000	Overlay	100%
A814	Glenmallan	£115,000	£108,000	Overlay	100%
U325	Feorlin Way	£100,000	£154,000	Overlay	100%
B872	Garelohead	£140,000	£99,000	Overlay	100%
U183	Laggary Park	£35,000	£28,000	Overlay	100%
U229	Old Luss Road	£55,000	£0	Overlay	Deferred
U268	South King Street	£65,000	£0	Overlay	Deferred
U166	Kenilworth Road	£30,000	£46,000	Overlay	100%
B833	Barreman	£120,000	£240,000	Overlay	100%
B833	Cove	£30,000	£0	Overlay	Deferred/Revenue
Various	Lomond Footways	£110,000	£110,000	Footway Reconstruction	20%
Area Total		£955,000	£955,000		