
Report To: Safe, Sustainable Communities Committee **Date:** 6 March 2012

Report By: Corporate Director Regeneration & Environment **Report No:** SSC/ENV/IM/11.112

Contact Officer: Robert Graham **Contact No:** 01475 714827

Subject: Environmental and Commercial Services (Roads) – Capital Programme (2012/13 – 2014/15)

1.0 PURPOSE

- 1.1 The purpose of this report is to seek Committee approval in relation to a proposed programme of Projects funded from the Environmental and Commercial Services (Roads) Capital Budget for 2012/13 and to update Committee on the overall allocation for 2013/14 and 2014/15.

2.0 SUMMARY

- 2.1 The capital programme for Environmental and Commercial Services (Roads) is valued at £7,800,000. The broad allocation for each of the 3 years is as outlined in 5.1 with specific projects for 2012/13 detailed at 5.4 and 5.5.
- 2.2 The programme does not include roads infrastructure projects associated with the School Re-provisioning Programme which will be funded through the Education and Communities budget.

3.0 RECOMMENDATIONS

- 3.1 that the Committee note the proposed spend profile as outlined in paragraph 5.1 and approve the detailed expenditure for 2012/13 as outlined in 5.4 and 5.5;
- 3.2 **that the Committee note** that subject to the completion of the geotechnical survey, design and estimated costs for the reinstatement of Dunrod Road then the attached programme may require to be adjusted to accommodate the final estimated costs;
- 3.3 That the Committee remits to the Head of Environmental and Commercial Services to proceed to tender (or in terms of a Best Value regime to issue to the Environmental and Commercial Services (Roads) Trading Operation (TO)) for the Projects listed below and to grant approval to the acceptance of such tenders in terms of the Council's Financial Regulations and Standing Orders Relating to Contracts;
- 3.4 That the Committee remits to the Head of Environmental and Commercial Services to apply appropriate variances as specified in 4.4 below;
- 3.5 That the Committee remits to the Head of Environmental and Commercial Services, in conjunction with the Chief Financial Officer and Head of Human Resources and Organisational Development & Performance, to identify the additional appropriate managerial, professional and technical staff necessary to ensure that the 2012/13 – 2014/15 programme is delivered; and
- 3.6 That the Committee note that a full report on the Roads Asset Management Plan (RAMP) and associated long term investment requirements will be submitted to the Safe, Sustainable Communities Committee in June 2012, which will provide further details on the spend for 2013/14 – 2014/15.

4.0 BACKGROUND

- 4.1 A proposed programme of Projects has been developed, as detailed in paragraph 5.1 below, covering financial years 2012/13 – 2014/15. Paragraph 5.4 and 5.5 provides specific projects for 2012/13.
- 4.2 The proposed Projects apply only to carriageways, footways and bridges etc. for which the Environmental and Commercial Services (Roads) has specific responsibilities in terms of the Roads (Scotland) Act 1984. In addition, the programme of such Projects has been compiled in compliance with the requirements of the Council's Local Transport Strategy, with particular reference to Policies Psafe19,24,28,30,37,38, Pwalk5, and Penviro3 and13 contained therein.
- 4.3 The proposed programme:
- i. totals £7,800,000;
 - ii. does not include the proposed programme of projects for 2015/16 and subsequent years – proposed programmes for these years will be submitted to committee in due course; and
 - iii. does not include any allocation for road infrastructure adjustments associated with the Schools re-provisioning Programme
- 4.4 The costs of the Projects detailed in 5.1 below are inclusive of fees and have been compiled on the basis of assessed unit costs and not on priced bill of quantities which will be prepared when the programme has been approved. Should the cost of any individual Project exceed the preliminary estimate, appropriate variances will be applied to the remaining programme.

5.0 PROPOSALS

- 5.1 The proposed investment in roads and roads infrastructure over the next three financial years are provided in the table below:

	2012/13	2013/14	2014/15
Class A Roads	170k	370k	170k
Class B Roads	416k	350k	200k
Class C Roads	116k	720k	280k
Unclassified Roads	1,548k	1,425k	320k
Footways	220k	260k	100k
Lighting, Lit Signs and Bollards	200k	200k	100k
Traffic Measures	75k	100k	75k
Structures	30k	50k	30k
Equipment	0	100k	100k
Road Markings	25k	25k	25k
Total	£2,800k	£3,600k	£1,400k

The above funding is based on the agreed capital budget allocated for Environmental and Commercial Services (Roads) over the next three financial years.

Funding for Roads (2013/14) projects includes £2.2m which was agreed but is dependent on Government confirmation that funds currently set aside for the Landfill Tax Penalty Scheme will not be required.

- 5.2 In view of the investment as detailed in 5.1 above and the extensive undertaking required in developing the flood prevention projects as detailed in Committee report SSC/ENV/IM/11.111 additional technical resources will be required to meet this programme. The Head of Environmental and Commercial Services will identify, in consultation with the Chief Financial Officer and Head of Human Resources and Organisational Development the additional appropriate managerial, professional and technical staff required to ensure that this programme is delivered.
- 5.3 A further Committee report will be brought forward in June 2012 on completion of the RAMP which will provide details of the long term investment required for the Council's roads infrastructure to reduce the maintenance backlog and to keep the roads network in a steady state of repair.
- 5.4 The proposed projects for 2012/13 (including estimates) fall into the following road classification categories:

	Class A	Class B	Class C	Unclassified
East	£120k	£330k	£100k	£388k
Central	N/A	£86k	N/A	£490k
West	£50k	N/A	£16k	£670k

5.5 1. Carriageways – Reconstruction (2012/13)

Location	Class	Ward
East Area		
<u>Kilmacolm</u>		
A761 – Port Glasgow Road (Boundary to Auchenbothie junction)	A	1
B786 – Lochwinnoch Road/Stepends Road (Selected lengths)	B	1
B788 – B786 to Gateside Road (Selected lengths)	B	1
Gryffe Road	Unclass	1
<u>Port Glasgow</u>		
C22 – Old Greenock Road	C	1
Northfield Avenue (Southfield Ave to Mid Ave)	Unclass	1
Mull Avenue (Staffa Ave to Islay Ave)	Unclass	1
Lismore Avenue (Whole)	Unclass	1
Boglestone Avenue (R/about to Bridgend Ave)	Unclass	1
Marloch Avenue (Ent to school to Auchenbothie Rd junction)	Unclass	1
Arran Avenue (Cumbrae Ave to Parkhill Ave)	Unclass	1
Slaemuir Avenue (Pentland Ave to Marloch Ave)	Unclass	1
East Woodside Avenue	Unclass	1
<u>Greenock</u>		
Bridgend Ave (Rail bridge to Kilcreggan View)	Unclass	2
East Crawford Street (Bawhirley Rd to Carwood St)	Unclass	2
Morton Terrace (Whole)	Unclass	2
Cartsburn Street	Unclass	2
Central Area		
<u>Greenock</u>		
Bank Street	Unclass	3
B7054 Drumfrochar Road	B	3
Drummond Street	Unclass	3
Bannockburn Street	Unclass	3
South Street	Unclass	3
Robertson Street	Unclass	3
Ardgowan Street	Unclass	3
Nelson Street	Unclass	3
Newton Street	Unclass	3
Lynedoch Street	Unclass	3
Brisbane Street	Unclass	3
<u>Gourock</u>		
Caledonia Crescent	Unclass	5
Manor Crescent	Unclass	5

West Area		
Greenock		
Linnet Road (Whole)	Unclass	6
Curlew Crescent	Unclass	6
Cawdor Crescent	Unclass	6
Canmore Crescent	Unclass	6
Branchton Road	Unclass	6
Gael St/ Jura St	Unclass	6
Rothesay Road	Unclass	6
Angus Road/ Lothian Road	Unclass	6
Berwick Road	Unclass	6
Dalriada Road	Unclass	6
Gourock		
Tower Drive	Unclass	5
A770 Cloch Road	A	5
C62 Larkfield Road	C	5
Carnoustie Avenue	Unclass	5

Total Cost of Carriageway Projects

£2,000,000

2. Footways – Reconstruction (2012/13)

East Area	Ward
Kilmacolm	
Moss Road (Selected lengths)	1
Duchal Road (Selected lengths)	1
Market Place (Selected lengths)	1
Port Glasgow	
Muirshiel Road (Selected lengths)	1
Greenock	
Belville Street (Selected lengths)	2
Central Area	
Greenock	
Union Street (Jamaica St – Patrick St)	3
Newark Street (Madeira St – Octavia Terr)	3
Nelson St (No17 – Sports Centre)	3
Gourock	
Oxford Avenue (Burnside Rd – Caledonia Cresc)	5
West Area	
Greenock	
Grieve Road (Selected lengths)	4
Gourock	
Hilltop Crescent	5
Hilltop Road (Non – slip)	5
Cloch Road (Selected Lengths)	6

Total Cost of Footway Projects

£220,000

3. Traffic Measures	Inverclyde
Total Cost of Traffic Measures	£75,000
4. Dunrod Road	Inverkip
Total Cost of Dunrod Road	£250,000
5. Lighting Replacement	Inverclyde
Total Cost of Lighting Replacement	£200,000
6. Road Markings	Inverclyde
Total Cost of	£25,000
7. Minor Structural Works	Inverclyde
Total Cost of Minor Structural Works	£30,000
Total Cost of Projects	£2,800,000

6.0 IMPLICATIONS

6.1 Finance: None

Legal: None

Personnel: None

Education: Funding for roads infrastructure associated with the Schools Re-provisioning Programme will be funded from the Education and Communities budget.

7.0 CONSULTATION

7.1 Finance Services have been consulted on this report.

Cost Centre	Budget Heading	Proposed spend this report	Virement from	Other comments
	Capital Funding	£2,800,000	n/a	2012/13 projects only

7.2 Legal Services have been consulted on this report.