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**Report To: Environment and Regeneration Committee**      **Date: 30 August 2012**

**Report By: Corporate Director Environment,  
Regeneration and Resources**

**Report No:  
SSC/ENV/IM/12.131**

**Contact Officer: Robert Graham**

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**Subject: Environmental and Commercial Services (Roads) – Capital Programme  
(2013/14 – 2014/15)**

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## **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 2013/14 and to update Committee on the overall allocation for 2014/15.

## **2.0 SUMMARY**

- 2.1 The capital programme for Environmental and Commercial Services (Roads) is valued at £4,400,000. The broad allocation for each of the 2 years is as outlined in 5.1 below. A detailed list of projects will be submitted to Committee for approval in March 2013.
- 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.
- 2.3 The Scottish Government has not yet passed the legislation repealing landfill tax credits and as such the £3.2million held in the Council's earmarked Reserve cannot yet be allocated to this Roads programme. Officers continue to press the Government officials in this regard.

## **3.0 RECOMMENDATIONS**

- 3.1 That the Committee note the proposed spend profile as outlined in paragraph 5.1.
- 3.2 That the Committee note that a detailed list of projects will be submitted for approval at the meeting of the Environment and Regeneration Committee on 7 March 2013.
- 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 note that a further £600k from the 2013/14 allocation approved at the Safe, Sustainable Communities Committee on 6 March 2012 is proposed to be invested in additional pot hole repair resources, repairs to roads and footpaths in parks, cemeteries and other non-adopted roads and the temporary funding of a Roads Network Manager.

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- 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 Environment and Regeneration Committee in August 2012.

**Ian Moffat**  
**Head of Environmental and Commercial Services**

## 4.0 BACKGROUND

4.1 A proposed programme of projects has been developed, as detailed in paragraph 5.1 below, covering financial years 2013/14 – 2014/15.

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 £4,400,000;
- (ii) does not include the proposed programme of projects for 2015/16 and subsequent years – proposed programmes for these years will be considered as part of the budget process.
- (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 is provided in the table below:

	2013/14	2014/15
Class A Roads	300k	170k
Class B Roads	300k	200k
Class C Roads	600k	280k
Unclassified Roads	1,190k	320k
Footways	200k	100k
Lighting, Lit Signs and Bollards	100k	100k
Traffic Measures	100k	75k
Structures	50k	30k
Equipment	100k	100k
Road Markings	60k	25k
Total	£3,000k	£1,400k

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

The above budgets are inclusive of £140k for fees in each respective financial year.

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 A further £600k from the 2013/14 allocation approved at the Safe, Sustainable Communities Committee on 6 March 2012 will be invested in additional pot hole repair resources, repairs to roads and footpaths in parks, cemeteries and non-adopted roads

and the temporary funding for a Roads Network Manager.

- 5.3 A further Committee report will be submitted in August 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.

## 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	£3,000,000	n/a	2013/14 projects only

7.2 Legal Services have been consulted on this report.