

Report To: Environment & Regeneration
Committee

Date: 7 March 2013

Report By: Head of Environmental and
Commercial Services

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**Contact
Officer:** Graeme Blackie

**Contact
No:** 714828

Subject: Environmental and Commercial Services (Roads) – Proposed Capital
Programme (2013/14)

1.0 PURPOSE

1.1 The purpose of this report is to advise the Committee of the proposed capital programme for 2013/14.

2.0 SUMMARY

2.1 On 14 February 2013, the Council approved a three year budget which included £17m capital investment for carriageways, footways/footpaths, street lighting and structures.

2.2 For the financial year 2013/14, a further £1.1M (RAMP Funding) has been added to the additional roads fund of £1.6m previously approved. The total investment, including core capital funding of £1.455m, for Environmental and Commercial Services (Roads) is valued at £4.155m for 2013/14. £155k of the above is for non RAMP work as detailed in the outline list of projects in 2.5 below.

2.3 This report is to advise the Committee of the proposed capital programme for 2013/14 and Officers will bring a further report for future years' expenditure of £11.6million to a future Committee.

2.4 The proposed programme does not include roads infrastructure projects associated with the School Re-provisioning Programme which will be funded through the Education and Communities budget.

2.5 The programme of expenditure for the £4.155m funding is as detailed below:

| <i>Outline Capital Programme for 2013/14</i> | <i>2013/14 (£000s)</i> |
|--|----------------------------|
| Carriageways (RAMP) | 3,090 |
| Footways (RAMP) | 250 |
| Lighting, Lit Signs and Bollards (RAMP) | 500 |
| Structures (RAMP) | 160 |
| Traffic Measures (Residual Non-RAMP) | 100 |
| Road Markings (Residual Non-RAMP) | 55 |
| Total | 4,155 |

3.0 RECOMMENDATIONS

3.1 That the Committee approve the programme and spend profile for 2013/14, as outlined in paragraph 5.1 of this report.

3.2 That the Committee grant delegated authority to the Head of Environmental & Commercial Services to negotiate and accept, in terms of the Council's Financial Regulations and Standing Orders Relating to Contracts, a tender to a total value of £300,000 from Colas as the single supplier of proprietary treatments, for appropriate carriageway projects contained within paragraph 5.1 of this report.

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- 3.3 That the Committee grant delegated authority to the Head of Environmental & Commercial Services to achieve full spend of the capital budget through the substitution, where necessary, of carriageway and footway projects from a reserve list of projects contained within paragraph 5.1 of this report.
 - 3.4 That the Committee grant delegated authority to the Head of Environmental & Commercial Services in conjunction with the Head of Organisational Development, HR & Communications, and the Chief Financial Officer to resource staff as required to deliver the approved RAMP spend.
 - 3.5 That the Committee grant delegated authority to the Head of Environmental & Commercial Services in conjunction with the Chief Financial Officer to procure the required additional vehicles, plant and equipment as required to deliver the approved RAMP spend.
 - 3.6 That the Committee grant delegated authority to the Head of Environmental & Commercial Services in conjunction with relevant officers to enter into shared arrangements with neighbouring Authorities to resource labour, vehicles, plant, equipment, and materials where it would be cost efficient for the delivery of the RAMP.
 - 3.7 The Committee note that it will be necessary to establish framework agreements, and consultant/contractor contracts for the delivery of the RAMP.

Ian Moffat
Head of Environmental and Commercial Services

4.0 BACKGROUND

4.1 The proposed programme for 2013/14 amounts to funding as follows:

RAMP

| | |
|----------------------|--------|
| Capital: | £1,300 |
| Reserves (Feb 2012): | £1,600 |
| Reserves (2013/16): | £1,100 |

Non-RAMP Residual

| | |
|----------|------|
| Capital: | £155 |
|----------|------|

A proposed programme of projects has been developed, and is detailed in paragraph 5.1 below.

4.2 The proposed programme:

- does not include the proposed programme of projects for 2014/16; the proposed programmes for these years, which has a value of £11.6million, will be presented to a future Committee;
- does not include any allocation for road infrastructure or lighting adjustments associated with the Schools Re-provisioning Programme.

4.3 The proposed projects, where appropriate, apply only to carriageways, footways, lighting and bridges etc. for which 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 and 38, Pwalk5, and Penviro3 and 13, contained therein.

4.4 The costs of the projects as specified 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.

4.5 Delivery of the 2013/14 programme will depend on a number of factors including changing priorities due to ongoing deterioration of the network, weather, market prices and the work programmes of public utility companies who also require access to the road network. In view of this, it is proposed that delegated authority be given to the Head of Environmental & Commercial Services to achieve full spend of the capital budget through the substitution of projects from a reserve list when necessary. Reserve carriageway and footway projects are noted in paragraph 5.1. below.

4.6 Delivery of the three year programme 2013/16 will require additional staff to be employed. It is recommended that the Committee grant delegated authority to the Head of Environmental & Commercial Services in conjunction with the Head of Organisational Development, HR & Communications, and the Chief Financial Officer to resource staff as required to deliver the approved RAMP spend.

4.7 Delivery of the three year programme 2013/16 may be assisted via shared arrangements with neighbouring Authorities. It is recommended that the Committee grant delegated authority to the Head of Environmental & Commercial Services in consultation with relevant officers to enter into shared arrangements with other Authorities to resource labour, and vehicles, plant and equipment, and materials where it would be cost efficient for the delivery of the approved RAMP spend.

4.8 Delivery of the three year programme 2013/16 will require additional vehicles, plant and equipment and it is recommended that the Committee grant delegated authority to the Head of Environmental & Commercial Services in conjunction with the Chief Financial Officer to resource the required

additional vehicles, plant and equipment as required to deliver the five year capital programme.

- 4.9 A briefing to all Members with regard to the programme of works for 2013/14 was carried out on 5 March 2013.
- 4.10 It should be noted that £600k from the Revenue Reserves allocation of £3.6m, was approved at the Safe, Sustainable Communities Committee on 6 March 2012, and is being invested in additional pothole repair resources, repairs to roads and footpaths in parks, cemeteries and other non-adopted roads, further development of the RAMP, and the funding of a Roads Network Manager as approved at the Environment and Regeneration Committee on 30 August 2012. The spend profile is as noted in the following table:

| £600k Funding from Earmarked Reserves | 2012/13 (£000s) | 2013/15 (£000s) |
|--|----------------------------|----------------------------|
| Service Manager | 28 | 132 |
| Potholes & Patching Repairs | 188 | - |
| Drainage | 30 | - |
| Repairs to Roads etc in Parks/Cemeteries | 200 | - |
| Further Development of the RAMP | - | 12 |
| Cycletrack Maintenance | 10 | - |
| Total | 456 | 144 |

- 4.11 It was originally envisaged that £1m would be allocated to flooding projects during 2013/14, on the basis of match funding from Scottish Government. However, due to the likely lead in period for such projects, this expenditure has now been deferred to 2014/15.

5.0 PROPOSALS

- 5.1 The proposed investment in roads and roads infrastructure is noted in the table below; it should be noted that carriageway and footway projects are for selected lengths of the named roads unless otherwise noted, and that budget costs include for site investigation works, advance drainage works, and materials testing:

| <i>Detailed Capital Programme 2013/14</i> | <i>2013/14 (£000s)</i> |
|---|----------------------------|
| <u>Carriageways (RAMP - A & B Class)</u> | 1,290 |
| Note: Selected lengths unless otherwise noted | |
| A770, A761, B788, B786, B7054 | |
| <u>Carriageways (RAMP - C Class)</u> | 600 |
| Note: Selected lengths unless otherwise noted | |
| C22 (Old Greenock Road) | |
| C36 (Finlaystone/Market Place/High Street) | |
| C62 (Larkfield Road/Cumberland Road) | |
| C81 (Gateside Avenue) | |
| <u>Reserve Projects</u> | |
| (not included in £600k funding) | |
| C63 (Barrhill/Broomberry/St Johns) | |
| C79 (Regent Street) | |

| | |
|--|------------|
| <p><u>Carriageways (RAMP – Unclassified)</u></p> <p>Note: Selected lengths unless otherwise noted</p> <p>Gryffe Road, Kilmacolm Castlehill Road, Kilmacolm Boglestone Avenue, Port Glasgow Murdieston Street, Greenock Nelson Street, Greenock Newton Street, Greenock Spey Road, Wemyss Bay Ardgowan Road, Wemyss Bay Larkfield Road, Greenock/Gourock Moorfield Avenue, Port Glasgow Bute Avenue, Port Glasgow Muirdykes Avenue, Port Glasgow Northfield Avenue, Port Glasgow Davaar Road, Greenock (full length) Slaemuir Avenue, Port Glasgow Various Locations – Major Patching Various Locations – Advance drainage works</p> <p><u>Reserve Projects</u> (not included in £900k funding)</p> <p>Lemmon Street, Greenock (full length) Mount Pleasant Street, Greenock Pennyfern Road, Greenock South Street, Greenock Angus Road, Greenock Cardross Avenue, Port Glasgow Bridgend Avenue, Port Glasgow Churchill Road, Kilmacolm</p> | <p>900</p> |
| <p><u>Carriageways (RAMP – A Class & Unclassified)</u> <u>(Proprietary Surface Treatment)</u></p> <p>Note: Selected lengths unless otherwise noted</p> <p>A761 Burnside Road, Gourock Glen Road, Gourock Nelson Road, Gourock Grenville Road, Gourock Garvie Avenue, Gourock Rodney Road, Gourock Clyde Road, Gourock Argyle Road, Gourock Bayview Road, Gourock Caledonia Crescent, Gourock Rowantree Road, Kilmacolm Porterfield Road, Kilmacolm Auchenbothie Road, Port Glasgow Langside Terrace, Port Glasgow, Belville Street, Greenock St Lawrence Street, Greenock</p> | <p>300</p> |

| | |
|---|-----|
| <p><u>Reserve Projects</u> (not included in £300k funding)</p> <p>Kingsway, Gourock McPherson Drive, Gourock Jacobs Drive, Gourock Finnie Terrace, Gourock Henderson Terrace, Gourock Darroch Drive, Gourock Craigmuschat Road, Gourock Ivy Crescent, Gourock Elm/Fir Terrace, Gourock Staffa Street, Gourock MacMillan Drive, Gourock Skye Crescent, Gourock Cedar Crescent, Gourock Beech Place, Gourock Murray Place, Gourock</p> | |
| <p><u>Footways (RAMP)</u></p> <p>Duchal Road, Kilmacolm Slaemuir Avenue, Port Glasgow Glenpark Drive, Port Glasgow St Lawrence Street, Greenock Finnart Street, Greenock South Street, Greenock Newark Street, Greenock A770 Braeside Remote Footpaths, Greenock Bow Road, Greenock Grieve Road, Greenock</p> <p><u>Reserve Projects</u> (not included in £250k funding)</p> <p>Papermill Road, Greenock Lansbury Street, Greenock Regent Street, Greenock Laburnum Street, Greenock</p> | 250 |
| <p><u>Lighting (RAMP)</u></p> <p>Lighting, Lit Signs and Bollards</p> | 500 |
| <p><u>Structures (RAMP)</u></p> <p>Blackwater Bridge cores Pointing Sea Walls Parapets and copes to bridges Parapet Strengthening Drumfrochar Access Road (match funding with Scottish Water)</p> | 160 |
| <p><u>Traffic Measures (Non RAMP)</u></p> <p>Eldon Street, D Islands Ashton Road, D Islands Brougham Street, Bollards 20mph Zones Broomberry Drive Traffic Measures</p> | 100 |

| | |
|---|----|
| | |
| <u>Road Markings (Non RAMP)</u> | 55 |
| Various locations throughout Inverclyde | |

6.0 ADDITIONAL PROPOSALS – CARRIAGEWAY PROPRIETARY TREATMENT

- 6.1 Environmental and Commercial Services (Roads) propose to carry out specialist proprietary treatment works (on appropriate carriageways included in paragraph 5.1 of this report) up to the total value of £300,000 using specialist contractor, Colas.
- 6.2 Colas is the only contractor who has the materials, equipment and proprietary systems required to carry out the proposed treatments as specified. Neither Environmental and Commercial Services nor any other independent contractor is licensed to carry out these works. Therefore, for technical reasons, the works can only be carried out by the above contractor.
- 6.3 As such, the Committee is asked to grant approval to the Head of Environmental & Commercial Services to negotiate and accept, in terms of the Council's Financial Regulations and Standing Orders Relating to Contracts, a tender to a total value of £300,000 from Colas as single suppliers of proprietary treatments for appropriate carriageway projects contained within paragraph 5.1 of this report.

7.0 IMPLICATIONS

Finance:

| 7.1 Cost Centre | Budget Heading | Proposed spend this report (£000s) | Virement from | Other comments |
|-----------------|------------------|------------------------------------|---------------|-----------------------|
| | Capital Funding | 1,455 | n/a | 2013/14 projects only |
| | Revenue Reserves | 2,700 | | |

Legal: None
 Personnel: None
 Equality: None

8.0 CONSULTATION

- 8.1 Finance Services have been consulted on this report.
- 8.2 Legal Services have been consulted on this report.