

EAST RENFREWSHIRE COUNCILCABINET10 November 2016Report by Director of EnvironmentCAPITAL PROGRAMME REALLOCATION**PURPOSE OF REPORT**

1. The purpose of this report is to advise the Cabinet of the proposed realignment and alteration of the Roads & Transportation General Fund Capital Programme.

RECOMMENDATIONS

2. It is recommended that the Cabinet recommends to the Council the approval of the proposed reallocation of the Roads & Transportation Capital Programme as set out in Appendix 1.

BACKGROUND

3. In September of each year, Roads & Transportation reassess their Capital Programme to ensure that the schemes are on target and that the budget allocations remain appropriate. This year it was confirmed that the allocations for the realignment of Aurs Road and the replacement of Aurs Road Bridge will be met from the City Deal Fund. Therefore the Capital Programme has been reviewed to take account of this.

REPORT

4. It has been a long held aspiration of the Council to realign the southern (Newton Mearns) section of Aurs Road and to replace the weak bridge. There were allocations within the Roads & Transportation Capital Programme of £239K and £100K respectively for 2016/17. However, as part of the Council's regeneration programme and City Deal Project it is proposed to realign a longer length of Aurs Road than previously envisaged, to unlock development potential, and at the same time replace the weak bridge. These costs will be met from the City Deal Fund releasing £339K within in the Capital Programme.

5. There is also a long standing allocation within the programme for the replacement of Glen Street Bridge, Barrhead which has a weight restriction of 7.5 T and is in a poor state of repair. The works required to replace the bridge will be more extensive and cost more than originally envisaged as tests have revealed that the bridge's abutments are not on the bedrock as expected and contain a number of voids. This discovery delayed the design and tendering process. We now expect the 2016/17 outturn to be less than previously estimated. However, the overall cost of the scheme will increase by £99k.

6. It is recommended that the Roads & Transportation Capital Programme is reallocated as per appendix 1. The key points to note are:

The existing schemes will be reallocated as follows:

- Aurs Road Realignment & Aurs Road Bridge Replacement (£339k) – This will be met from the City Deal Fund
- The projected outturn for Glen Street Bridge Replacement during 2016/17 will be £112,000. The scheme will cost an extra £99k with the remainder of the works carried out during 2017/18
- A77 Fenwick Road Reconstruction will be £300,000 during 2016/17 and £95,000 during 2017/18 (an increase of £50k as this stretch of road has been identified as a priority for treatment and the additional money will allow a longer length to be treated)
- A77 Ayr Road Reconstruction will be £220K during 2016/17 and £177,000 during 2017/18 (same total but re-profiled)
- B767 Clarkston Road will fall from 187,000 to £160,000 as this year's allocated capital has enabled more road length treatment than originally anticipated. Subsequently the 2017/18 works can be reduced by £27k, while still completing the original work programme.

Three new schemes are proposed due to the assessment of current conditions:

- B769 Thornliebank £100,000 during 2016/17, which requires priority treatment
- Crookfur Road Crossing & roundabout alterations £67,000 during 2016/17 in response to concerns over increases in pedestrian traffic at this location
- Eastwoodmains Road / Seres Road / Drumby Crescent replacement traffic signals £50,000 during 2016/17 – upgrade to signals to deal with increased right turn movements following completion of the Health Centre.

FINANCE AND EFFICIENCY

7. The reallocation of the Roads & Transportation Capital Programme will be cost neutral and represents careful management of capital resources.

CONSULTATION

8. Accountancy Services have been consulted on the proposal.

PARTNERSHIP WORKING

9. There has been no partnership working to bring forward this proposal.

IMPLICATIONS OF THE PROPOSALS

10. There are no implications of the proposals specifically in terms of staffing, property, legal, IT, equalities and sustainability.

CONCLUSIONS

11. Roads & Transportation Services have reassessed the roads element of the Capital Programme to ensure that the schemes are on target and that the budget allocations remain appropriate.

RECOMMENDATIONS

12. It is recommended that the Cabinet recommends to the Council the approval of the proposed reallocation of the Roads & Transportation Capital Programme as set out in Appendix 1.

Director of Environment

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KEY WORDS - Capital Programme, Re-allocation, Roads

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Appendix 1

Scheme	Existing allocation		Proposed reallocation	
	16/17	17/18	16/17	17/18
5th Core Cable Replacement	80,000	80,000	80,000	80,000
Lighting Equipment	80,000	80,000	80,000	80,000
Bridge Refurbishment	28,000	28,000	28,000	28,000
Pointing Works	25,000	25,000	25,000	25,000
Principal Inspections	21,000	21,000	21,000	21,000
Traffic Calming Studies	25,000	25,000	25,000	25,000
Road Safety Measures / Equipment at Schools	20,000	20,000	20,000	20,000
Safe Routes to School	20,000	20,000	20,000	20,000
B771 Paisley Road Reconstruction	0	0	0	0
Refurbishment (inc lines) in all Car Parks	20,000	0	20,000	0
A736 Kelburn Street / Lochlibo Rd Reconstruction	225,000	232,000	225,000	232,000
Aurs Road Re-alignment	239,000	0	0	0
A77 Fenwick Road Reconstruction	150,000	195,000	300,000	95,000
Aurs Road Bridge	100,000	0	0	0
A77 Ayr Road Reconstruction	150,000	247,000	220,000	177,000
Pedestrian Crossings	25,000	0	25,000	0
Glen St Barrhead (Bridge Replacement)	210,000	0	112,000	197,000
B767 Clarkston Road Reconstruction	140,000	187,000	140,000	160,000
B769 Stewarton Road - Rural	0	0	0	0
B767 Eaglesham Road	0	140,000	0	140,000
B769 Thornliebank/Spiersbridge	0	0	100,000	0
C2 Kingston Road	0	0	0	0
C8 Davieland Road	0	0	0	0
A736 Main Street/Levern Road Barrhead	0	0	0	0
B759 Carmunnock Road	0	0	0	0
C1 Mearns Road	0	0	0	0
CWSS	101,000	26,000	101,000	26,000
B755 Gleniffer Road				
B776 Rowbank Road				
Crookfur Rd Ped Crossing & Roundabout alteration			67,000	0
Eastwoodmains Rd / Seres Rd / Drumby Cres Traffic Signals			50,000	0
TOTALS	1,659,000	1,326,000	1,659,000	1,326,000

Adjustments

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