

COMMITTEE	Enterprise, Planning & Infrastructure	DATE	15 March 2011
DIRECTOR	Gordon McIntosh		
TITLE OF REPORT	Roads and Transport Related Budget Programme 2011-2012		
REPORT NUMBER:	EPI/11/092		

1 PURPOSE OF THE REPORT

This report brings together the proposed roads and transportation programme from the approved Revenue and Capital budgets for 11/12. This is presented as a provisional programme. Members are asked to approve the specific schemes where detailed and the budget headings for the remainder. In addition provisional programmes for 2011/12 and 2012/13 are also included where possible.

2 RECOMMENDATIONS

1. The Committee approves the schemes listed in the Appendices as the detailed proposals for expenditure within budget headings.
2. Instruct appropriate officials to implement the detailed programme.
3. Agree for officers to amend the programme in consultation with local members should priorities change during the year.
4. Where traffic legislation is necessary, to approve the proposals in principle and instruct the appropriate officials to progress the necessary legal procedures.

Where no significant objections have been received at the statutory consultation or public advertisement stages to instruct the appropriate officials to implement the scheme, otherwise these would be reported back to future committee.

- 5 Grant approval to appropriate officers to award contracts on receipt of a valid tender submission subject to necessary funding in the approved revenue and capital budget

3. FINANCIAL IMPLICATIONS

Expenditure will be in accordance with the Council's approved Revenue and Capital budgets for 2011 - 2012.

4. SERVICE & COMMUNITY IMPACT

This report has no direct implications in relation to Equalities & Human Rights Impact Assessment.

The implementation of the programme will assist roads and footways within the City being maintained to an acceptable standard thus reducing the risk of injury to members of the public.

The proposals are in line with our Transportation Strategy to provide safe crossing, cycling and walking facilities and reduce traffic speeds thereby contributing to accident reduction across the City and improve safety for all road users.

Aberdeen is an even more attractive place in which to do business (VD&FL).

Continue to invest in proper maintenance of roads, pavements and street lights (VD&FL);

Single Outcome Agreement, National Outcomes 5, 6, 10, 12, & 14

5. OTHER IMPLICATIONS

There are risks in promoting Traffic Regulation Orders due to possible public objection and this may delay some of the proposed schemes.

6. REPORT

This report brings together, for members' information, the proposed programme for Capital Funding spend for both Roads and Transportation for 2011/2012 together with provisional reserve list programme for 2012/2013.

The provisional programmes for 2012/2013 will allow substitution of schemes should it not be possible to implement any of the 2011/2012 schemes.

The appendices set out the proposed programme of works which will be funded through the approved Capital budgets of the Council together with linkages to the neighbourhood community action plans

Traffic Lights and Pedestrian Crossing: A Capital budget of **£400,000** has been allocated to allow the continued upgrade of the systems across Aberdeen, corridor delays are reduced by the upgrading of these outdated systems ensuring

that there are no delays in obtaining outdated parts. This proposed programme of works and reserve programme are set out in **Appendix A**

Lighting Improvements: Planned lighting improvements have been allocated a capital budget of **£300,000**. This will be used, in the majority, for the replacement of lighting columns that have been identified as potentially dangerous or beyond their design life. All new street lights are being designed with energy reduction being a major consideration this reduces the energy bill and also lowers Aberdeen City Council's carbon footprint. Proposed programme and reserve programme for Street Lighting are in **Appendix B**.

Cycling Walking Safer Streets: A grant of **£307,000** has been awarded by the Scottish Government for Cycling Walking Safer Streets (CWSS) projects in Aberdeen. The programme for these works are detailed in **Appendix C** and will provide significant road safety benefits in an effort to achieve accident reduction as well as reduce the number and severity of injuries sustained in road traffic accidents across the city. All schemes will be implemented as soon as possible subject to the successful promotion of any required legislation. A requirement for this budget is that the spend on cycling schemes should be a minimum of 36% of the grant.

Road Safety Schemes: A Capital Budget of **£50,000** has been allocated for Road Safety Schemes. This budget is primarily used for the implementation of small scale traffic schemes, lining and signing which assists in the provision of safer streets for all the traveling public. The proposed programme of spend for this budget is in **Appendix D**

Footway Resurfacing: A budget of **£400,000** has been allocated for footway resurfacing. The programme has been formulated on the basis of detailed surveys and targeted at footways categorised as being in a bad or poor condition. The condition of sections of footway included in the programme are shown in the report under **Assessed Condition**, in order to maintain a standard level of comparison all footways have been assessed by the same person The detailed programme is set out in **Appendix E**. A Reserve programme is given in **Appendix F**

Carriageway Resurfacing: The Capital carriageway resurfacing programme has been allocated a budget of **£2,175,000**. The programme is generally prepared on the basis of the results of the road condition surveys of the existing infrastructure. The detailed programme is set out in **Appendix G**. A Reserve Programme is given in **Appendix H**.

The survey identifies sections of road as falling into one of three categories, Green – acceptable condition, Amber – causing concern and should be considered for treatment and Red – of concern and requiring treatment. (A copy of the Road Condition Index is attached as **Appendix N**)

The condition of sections of carriageway included in the programme are shown in the report under **Assessed Condition**, in order to maintain a standard level of comparison all roads surfaces have been assessed to the same criteria. Due to the severity of the weather from the floods in September and October through to the snow and extremely low temperatures from November to January many road surfaces have suffered significant deterioration since the Road Condition Survey was carried out and staff have and are currently reassessing these roads and changes to the proposed programme may be necessary during this financial year.

Drainage: A Capital Budget of **£150,000** has been allocated for the Drainage works, this programme is shown in **Appendix J**

Road Sign Replacement: A Capital Budget of **£50,000** has been allocated for the Road Sign Replacement Programme; this programme is shown in **Appendix K**

Weak Bridge Repairs: A Capital Budget of **£50,000** has been allocated for both Weak Bridge Repairs and Major Bridge Works. A further **£25,000** has been allocated from the NESTRANS Revenue Budget for a feasibility study of Rob Roy Bridge, Culter

Flood Prevention Schemes: A Capital Budget of **£50,000** has been allocated for Flood Prevention Schemes

NESTRANS Capital Budgets for 2011/12: The Capital schemes for ITS through NESTRANS are given in **Appendix L**

NESTRANS Capital Budgets for 2011/12: The Capital schemes for Road Safety & Traffic Management through NESTRANS are given in **Appendix M**

7. REPORT AUTHOR DETAILS

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Appendix A

ITS Unit Installation Works 2011-12						
No	Site	Budget	Installation	Type	Code	Estimated Cost
1	JESMOND DRIVE / SCOTSTOWN ROAD		Refurb'	Junc		£64,950.00
2	ROSEMOUNT PLACE / ARGYLL PLACE		Refurb'	Junc		£79,600.00
3	POWIS TERRACE / GEORGE STREET / CALSAYSEAT ROAD		Refurb'	Junc		£85,600.00
4	WEST NORTH STREET / ST CLAIR STREET		Refurb'	Junc		£55,125.00
5	WELLINGTON ROAD / GREENBANK ROAD		Refurb'	Junc		£85,025.00
6	BERRYDEN ROAD @ CHESTNUT ROW		Refurb'	Pelican		£29,550.00

Budget	Allocation	Estimated		
Total	£400,000.00	£399,850.00		

Reserve List

No	Site	Budget	Installation	Type	Code	Estimated Cost
7	HOLBURN STREET / GREAT WESTERN ROAD		Refurb'	Junc		£85,025.00
8	BROAD STREET / GALLOWGATE		Refurb'	Junc		£61,500.00
9	HUTCHEON STREET / BERRYDEN ROAD		Refurb'	Junc		£73,600.00
10	COMMERCE STREET @ BEACH BOULEVARD		Refurb'	Pelican		£29,550.00
11	ST MACHAR DRIVE @ KING STREET		Refurb'	Pelican		£47,000.00

Budget	Allocation	Estimated		
Total		£296,675.00		

Appendix B

Proposed Street Lighting Capital Programme 2011/12

Scheme	Estimate £'000
Elmbank Area – Column Replacements	49
Clifton Road – Column Replacements	44
Davidson Drive Phase 1 – Column Replacements	33
Davidson Drive Phase 2 – Column Replacements	33
Albury Road – Column Replacements	17
Langdykes Road, Cove – Column Replacements	23
Inchgarth Road – Column Replacements	33
City Centre Area – Column Replacements	33
Kirk Brae – Column Replacements	17
Various in association with footways – Col. Repl	18
Total	300

Reserve List

Scheme	Estimate £'000
Skene Street / Carden Place – Column Replacements	65
Desswood Place – Column Replacements	35
East /West North Street, Mounthooly – Column Repl. (NESTRANS Reserve Programme)	100
Victoria Street, Dyce – Column Replacements (NESTRANS Reserve Programme)	75
Total	275

Appendix C

Cycling Walking Safer Streets

LOCATION / PROPOSALS	DESCRIPTION OF WORK	IMPLICATIONS	JUSTIFICATIONS TO CWSS	ESTIMATED COSTS
Schemes C/F from 10/11				
At the time of writing this report there are a number of outstanding contracts from financial year 10/11 that have yet to be completed and which may extend into financial year 11/12. This may have an effect on the schemes identified below.				
Deeview Road South Item No. 4240	Implementation of safety barrier (Barrier purchased previously)	No detrimental implications	Pedestrian / Child Safety. Improvements to driver safety.	£9,000
Pitfodels Station Road Item No. 5110	Improve existing Lighting	No detrimental implications	Improved pedestrian access and safety Pedestrian/ Child Safety.	£15,000
Schemes for 2011/12				
Various locations across the City. Item No. 6100	Small scale improvements to pedestrian crossing / Disabled Crossing points / Core Paths - Dropped kerbs and pedestrian guard-rails.	Budget of £15,000 for implementation at various locations City wide. Individual location assessment - Local Councillors to be kept appraised.	Pedestrian/ Child Safety	£15,000
Various locations across the City. Item No. 6400	Publicity in relation to Promotion of Bike Week / Cycle Map / Other Cycling Initiatives across the City / Green Transport Week / European Mobility week.	Budget of £1,000 to be spent City wide.	Pedestrian/ Child Safety + Safety to Cyclists	£1,000

LOCATION / PROPOSALS	DESCRIPTION OF WORK	IMPLICATIONS	JUSTIFICATIONS TO CWSS	ESTIMATED COSTS
Various locations across the City. Item No. 6300	Cycling Facilities /Links / Parking / Lining & Signing throughout the City to provide missing Links on the road network	Budget of £110,000 for implementation at various locations City Wide. Discussions have been ongoing with the Cycling Forum to identify a series of improvements throughout the City. Some schemes may require the promotion of legislative procedures for a Traffic Regulation Order which may affect implementation. (Requirement of Grant Offer to spend minimum 36% but preferably 50 % on cycling schemes)	Pedestrian/ Child Safety + Safety to Cyclists	£110,000
Various locations throughout the City Item No.	Small scale improvements to signing & lining, bollards, barriers and all new works associated with traffic management / traffic Orders and road safety.	Budget of £55,000 for implementation at various locations City wide. Individual location assessment - Local members to be kept appraised.	Some of this work will require the promotion of legislative procedures which may affect implementation.	£55,000
Various locations throughout the City Item No.	Route action work on various rural routes and City wide locations that have been identified for minor improvements from the annual accident scan.	Pedestrian / Child Safety. Improvements to driver safety and speed reduction.	No detrimental implications	£20,000
Various Safety Campaigns throughout the City (not site specific) Item No. 7600	Publicity in relation to Road Safety Campaigns & Community Safety Safe Drive - Stay Alive Campaign	Budget of £5,000 for Aberdeen City Contribution Local Transport Strategy Actions & Policies MA1 RS1-RS4	No detrimental implications.	£5,000
The Bush - Peterculter Item No.	Stop Accesss to Hillview Road as agreed with residents	No detrimental implications	Improved pedestrian access and safety	£12,000
College Bounds Bus Gate Phase 1 Item No.	Removal of existing signals and change signage	No detrimental implications	Improved pedestrian access and safety	£4,000
Mill of Dyce / Riverview Drive Item No.	New footway provision - missing link.	No detrimental implications	Improved pedestrian safety and access.	£9,000
Various Schools across the City. Item No. 5120	Improvements to street lighting around various school entrance routes	No detrimental implications	Improved pedestrian access and safety Pedestrian/ Child	£15,000

			Safety.	
<p>Various Junctions Hilton Road / Hilton Drive Greenbank Road / Hillview Road Ashgrove Road / Back Hilton Road Back Hilton Road / Cairncry Junction St Clement Street / Wellington Street Item No.</p>	<p>Improvements to signing / lining due to number of overshoot accidents</p>	<p>Improvements to driver safety</p>	<p>Will require the promotion of legislative procedures for the required Traffic Regulation Order which may affect implementation.</p>	<p>£13,000</p>
<p>Aberdeen City Council Road Safety Plan Item No. 7800</p>	<p>Bi-annual review and publication of the Road Safety Plan. (Statistical update only - Aberdeen City)</p>	<p>Budget of £1,000 City wide Local Transport Strategy Actions & Policies MA1 RS1-RS4</p>	<p>No detrimental implications.</p>	<p>£1,000</p>
<p>Kepplehills Road Item No.</p>	<p>Replace existing Zebra crossing to a Puffin Crossing at the New Academy (Provisional)</p>	<p>No detrimental implications</p>	<p>Improved pedestrian access and safety Pedestrian/ Child Safety.</p>	<p>£23,000</p>
			<p>Overall Allocated Non-Housing Capital Budget</p>	<p>£307,000</p>

Appendix D
Traffic Calming and Road Safety

LOCATION / PROPOSALS	DESCRIPTION OF WORK	JUSTIFICATION	IMPLICATIONS	ESTIMATED COSTS
Schemes C/F from 10 / 11				
At the time of writing this report there are a number of outstanding contracts from financial year 10 / 11 that have yet to be completed and which may extend into financial year 11 / 12. This may have an effect on the schemes identified below.				
Route Action - Unclassified Road between Dyce Drive and Bendauch Farm / Caskieben (Phase 2) Item No. 4010	Hazard marker posts, and improvements to signing / lining	Improvements to driver safety	No detrimental implications.	£17,000
Schemes for 2011/12				
Scotstown Road / North Donside Road at Scotstown School Item No.	Install Puffin Crossing	Waiting restrictions may be required and the promotion of the legislative procedures for a Traffic Regulation Order which may affect implementation.	Improved pedestrian access and safety	£28,000
Various locations throughout the City Item No.	Route action work on various rural routes and City wide locations that have been identified for minor improvements from the annual accident scan.	Pedestrian / Child Safety. Improvements to driver safety and speed reduction.	No detrimental implications.	£5,000
			Overall Allocated Non-Housing Capital Budget (Number 88)	£50,000

Appendix E

Capital Footway Programme 2011 – 2012

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost
VARIOUS SITES	Tree Removals and Footway Reinstatements	10	N/A	£60,000
MURRAY TERRACE (Phase 3 of 6)	South Side from nos 23/25 to 57/59. Renew stone kerbs and resurface section of footway with precast concrete slabs.	10	N/A	£27,000
GRAY STREET (Phase 3 of 8)	North Side from no 11 to 19. Renew stone kerbs and resurface section of footway with precast concrete slabs.	10	N/A	£27,000
FONTHILL TERRACE	Whinhill Road to access No 16-56 North Side. Renew kerb and resurface footway with slabs. Instal bollards.	10	118	£11,000
CAIRN ROAD	South Side from Baillieswells Road to Manse Road. Renew sections of kerb, reinstate in channels and resurface 3 crossings in bitmac	10	N/A	£17,000
CRAIGSHAW ROAD	North Side, at junction with Craigshaw Drive. Renew kerb and resurface footway with bitmac.	10	63	£5,000
NORTH DEESIDE ROAD	South Side from Golf Road to Post Office. Resurface footway with bitmac.	10	130	£11,000
FOREST AVENUE	West Side from Harlaw Road to Queens Lane South. Renew kerbs and resurface footway in slabs.	10	192	£18,000
SIMPSON ROAD	Nos 67 - 143 at flats. Renew kerb and resurface footway with bitmac.	10	135	£10,000
HARDGATE	Gairn Terrace to no 357. Resurface footways with bitmac. (No Kerbing necessary)	10	170	£8,000
HEATHERWICK ROAD	Gardner Drive to Gardner Road. (South Side) Renew kerbs and resurface footways with bitmac.	10	368	£28,000
SEAFIELD GARDENS	West Side - excluding loop. Relay stone kerbs and resurface footways with bitmac.	10	280	£22,000
FORBESFIELD ROAD	East Side, No 4 to No 32. Relay stone kerbs and resurface footway with precast concrete slabs.	10	274	£25,000
BURNIEBOOZLE CRESCENT	West Side from no 69 to no 105. Relay stone kerbs and resurface footways with bitmac	10	313	£24,000

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost
HOLBURN STREET	West Side from Cuparstone Lane to Ashvale Place. Relay stone kerbs and resurface footway with precast concrete slabs. Instal bollards.	10	295	£27,000
HOLBURN STREET	West Side from Ashvale Place to Union Grove. Relay stone kerbs and resurface footway with precast concrete slabs. Instal bollards.	10	364	£33,000
HOLBURN STREET	East Side. Willowbank Road to Howburn Place. Relay stone kerbs and resurface footway with precast concrete slabs. Instal bollards.	10	165	£15,000
HOLBURN STREET	West Side. Entrance to Panasonic Shop to Entrance to Gillies Car Park. Relay stone kerbs and resurface footway with precast concrete slabs. Instal bollards.	10	63	£6,000
BIRKHALL PARADE	Nos 46 -62. Renew kerb and resurface footway with bitmac.	10	210	£15,000
HOLBURN STREET	West Side from 560 - 570. Relay stone kerbs and resurface footway with precast concrete slabs. Instal bollards.	10	85	£11,000
Capital Footway Programme 2011 - 2012 Total				£400,000

Appendix F Footway Reserve List

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost
GREAT NORTHERN ROAD	St Machar Drive - no152(North Side) Renew kerbs and resurface footway in slabs.	10	736	£65,000
BIRKHALL PARADE	Nos 62 -106. Renew kerb and resurface footway with bitmac.	9	631	£46,000
GARDNER ROAD	Hetherwick Road to Entrance to flats at 145(North side) Renew kerb and resurface footway with bitmac.	9	300	£22,000
HOLBURN STREET	West Side.Nellfield Place to 190.(South end of Gillies Furniture Store).Relay stone kerbs and resurface footway with precast concrete slabs.Instal bollards.	9	332	£29,000
HOLBURN STREET	West Side.Nellfield Place to 190.(South end of Gillies Furniture Store).Relay stone kerbs and resurface footway with precast concrete slabs.Instal bollards.	9	332	£29,000
TOLLOHILL GARDENS	North Side - West(Long) Section.Renew kerbs and resurface footways with bitmac	9	287	£21,000
STRONSAY DRIVE	East side from Stronsay Place to Stronsay Crescent.Renew kerbs and resurface footways with bitmac.	9	415	£30,000
TOLLOHILL GARDENS	North Side - East(Short) Section. Renew kerbs and resurface footways with bitmac.	9	132	£10,000
FARBURN TERRACE	South Side .Renew kerbs and resurface footways with bitmac.	9	111	£8,000
HALLFIELD ROAD	North side, Springhill Road to Hallfield Crescent. Renew kerb and resurface footway with bitmac.	9	266	£20,000
ARDBECK PLACE	South Side .Renew kerbs and resurface footways with bitmac.	9	336	£25,000
AULDEARN ROAD	Unnamed lane to Auldearn Gardens	9	147	£11,000
ARNAGE DRIVE	North Side from Arnage Place to Ross Crescent.Renew kerbs and resurface footways with bitmac.	9	302	£22,000
Current Footway Reserve List Total				£338,000

Appendix G

Capital Works Resurfacing Programme 2011-2012

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost
A956 Wellington Road	Northbound Craigshaw Road to Abbotswell Road Resurface Carriageway	10	1300	£46,000
A93 North Deeside Road	Brighton Place to Station Road East Resurface Carriageway	10	3500	£100,000
A93 North Deeside Road	B979 Malcolm Road Junction Resurface Carriageway	10	200	£10,000
A93 North Deeside Road	West of Malcolm Road Structural Carriageway Repairs	10	500	£20,000
A93 North Deeside Road	Golf Road to Baillieswells Road Resurface Carriageway	10	200	£10,000
B9077 Great Southern Road	Bridge of Dee Northwards Resurface Carriageway	10	2800	£90,000
C21C Upper Persley Road	The Parkway to Quarry Farm 2m track Structural Carriageway Repairs	10	900	£30,000
C55C Pitmedden Road	Woodlands to Forest Walks Resurface Carriageway and Surface Retexturing	10	3000	£60,000
C55C Pitmedden Road	Woodlands to East Woodlands Resurface Carriageway and Surface Retexturing	10	600	£18,000
C89C Chapel of Stonewood	FIS Chemicals to First Cottage Resurface Carriageway and Surface Retexturing	10	1250	£25,000
C93C Borrowstone Road	Wynford to Springdale Resurface Carriageway	10	2400	£48,000
U53C, A96 to Dyce Drive past Marshall Trailers	From 2010 Surfacing Joint to Dyce Drive Resurface Carriageway	10	1400	£35,000
Broad Street	Queen Street to Upper Kirkgate Resurface Carriageway	10	2000	£70,000
Esplanade	At Beach Ballroom Roundabout Resurface Carriageway, realign junction with Links Road, Combined Scheme £140,000 ACC, £250,000 NESTRANS Capital	10	6000	£390,000
Holburn Street	Great Western Road to Union Grove Resurface Carriageway	10	2100	£74,000

Riverside Drive	Roundabout at South College Street Resurface Carriageway	10	1600	£60,000
Dyce Drive	Various locations Structural Carriageway Repairs	10	400	£20,000
Bridge Street	Guild Street to Bath Street Northbound Resurface Carriageway	10	600	£24,000
Denmore Road	Greenbrae Road to Lamp post No. 27 Resurface Carriageway	10	2400	£60,000
Greenwell Road	Wellington Road to Goods Entrance LP 11 Resurface Carriageway	10	2400	£58,000
Marischal Street	Union Street to No.28 at Bridge Resurface Carriageway	10	800	£28,000
Golf Road	Regent Walk to School Walk Resurface Carriageway	10	2400	£60,000
Sc lattie Park	Kepplehills Drive to Kepplehills Road Resurface Carriageway	10	2000	£60,000
Kingswells Crescent	Migvie Avenue to Kingswood Drive Resurface Carriageway	10	1260	£30,000
Kingswells Crescent	Un-named Lane at Lamp Post 11 to Wellside Walk Resurface Carriageway	10	2400	£60,000
Kingshill Road	Loanhead Northwards Structural Carriageway Repairs	10	500	£20,000
Bishopdams Road	Approx 100m from A994 to Bishopdams Resurface Carriageway	10	1400	£28,000
Baillieswell Road	Dalhebity Court to Dalhebity House 2m track Structural Carriageway Repairs	10	500	£20,000
Albert Street	Albert Place to Albert Lane 2m track Structural Carriageway Repairs	10	140	£7,000
Craigie Loanings	North of Wallfield Place to Belvidere Crescent 3m track Structural Carriageway Repairs	10	270	£13,000
Rosemount Terrace	Mid Point of Caroline Place for approx 50m Resurface Carriageway	10	800	£32,000
Powis Terrace	Bedford Road Junction and across Bedford Road Railway Bridge Resurface Carriageway	10	500	£20,000

Springhill Road	Sports Centre to Provost Fraser Drive Resurface Carriageway	10	1960	£55,000
Lang Stracht	50m West of Skye Road to Bus Gate Resurface Carriageway	10	8000	£150,000
Lang Stracht	50m from Skene Road Roundabout Resurface Carriageway	10	500	£20,000
Cairnaquheen Gardens	West Leg Resurface Carriageway	10	1050	£32,000
School Road Culter	North Deeside Road to Hillside Road Resurface Carriageway	10	2250	£60,000
Sunnyside Road	Bedford Road to Sunnybank Road Micro- asphalt Carriageway Resurfacing	10	2975	£24,000
Sunnybank Road	Sunnyside Road to College Bounds Micro- asphalt Carriageway Resurfacing	10	2970	£24,000
Wellheads Way	Wellheads Drive to Wellheads Crescent Micro-asphalt Carriageway Resurfacing	10	1260	£10,000
Western Road / Grandholm Street	Clifton Road to Great Northern Road Micro- asphalt Carriageway Resurfacing	10	1540	£15,000
Various Locations	Structural Carriageway Repairs at Junctions	10		£75,000
Various Locations	Structural Carriageway Repairs at Traffic Calming	10		£75,000
King St	St Machar Roundabout Resurface Carriageway	10	2000	£60,000
Golden Square	Road around Car Park Resurface Carriageway	10	900	£32,000
Morningside Road	Great Western Road to Hutchison Street Resurface Carriageway	10	1760	£44,000
C93C Borrowstone Road	Little Mill of Clinterty to Rivehill Resurface Carriageway	10	2400	£48,000
C89C Newhills to A96	Realignment of corner Newhills Cemetry	10	2400	£75,000
A956 Ellon Road	Southbound The Parkway to North Donside Road Resurface Carriageway (NESTRANS Capital Scheme)	10	5300	£225,000
A956 Ellon Road	Southbound North Donside Road to Balgownie Road Resurface Carriageway (NESTRANS Capital Scheme)	10	4200	£175,000
Capital Resurfacing Programme 2011-2012				£2,825,000

Appendix H

Capital Works Resurfacing Reserve List 2011-2012

Name of Road	Location & Description of Works	Assessed Condition	Area (Sq m)	Estimated Cost
A944 Skene Road	Eastbound Carriageway from Westhill Roundabout to 4 Mile Garage Resurface Carriageway This scheme maybe transferred with the Esplanade work This is dependant on the amount of design work that will be required at the Esplanade.	10	10950	£330,000
A956 Ellon Road	Southbound Balgownie Road to Don Bridge Resurface Carriageway (NESTRANS Reserve Programme)	10	1200	£50,000
C92C Clinterty Road	Clinterty College Resurface Carriageway	10	1750	£35,000
C55C Pitmedden Road	Forest Walks to Bendauch Resurface Carriageway and Surface Retexturing		1000	£30,000
Riverview Drive	East of Overton Circle to Stoneywood Road Resurface Carriageway	10	5100	£102,000
Denmore Road	Lamp Post 7 to Greenbrae Road Resurface Carriageway	10	1750	£45,000
Greenwell Road	Goods Entrance to Pedestrian Railway Underpass Resurface Carriageway	10	5000	£125,000
Greenbrae Drive	Denmore Road to Lamp Post 13 Resurface Carriageway	10	2275	£58,000
Dubford Road	Lamp Post 3 to Lamp Post 12 Resurface Carriageway	10	2190	£60,000
Kepplehills Drive	Sclattey Park to Cloverfield Place Resurface Carriageway	10	1200	£36,000
Sclattie Park	A96 to Kepplehills Drive Resurface Carriageway	10	1755	£55,000
Netherview Avenue	Balloch Way/Princess Drive to Berrywell Walk Resurface Carriageway	10	1460	£38,000
Gordon Terrace	At War Memorial Resurface Carriageway	10	500	£20,000
Coronation Road	North Deeside Road to School Road Resurface Carriageway	10	4080	£105,000
Morningside Road	At bend approaching Broomfield Road Resurface Carriageway	10	1600	£40,000
Commerce Street	Virginia Street Junction Resurface Carriageway	10	1000	£30,000
Balloch Way	Resurface Carriageway Riverview Drive to Netherview Avenue	10	3139	£80,000

Contlaw Brae	North Deeside Road to Colthill Circle Resurface Carriageway	10	1485	£45,000
Kirkton Avenue	Lamp Post 6 to Pitmedden Road Resurface Carriageway	10	1460	£45,000
School Road Culter	Hillside Road to Tower View Walk Resurface Carriageway	10	2250	£60,000
Summerhill Drive	Rear of Shops Summerhill Court Resurface Carriageway	10	900	£32,000
Old Wellington Road	Junction of Cove Road Resurface Carriageway	10	350	£12,000
Old Wellington Road	At Moss' side Farm Resurface Carriageway	10	350	£12,000
Countesswells Road	Various locations Structural Carriageway Repairs	10	600	£30,000
Whitestripes Road	Various locations Structural Carriageway Repairs	10	600	£30,000
Great Northern Road	Powis Terrace to Northern Hotel Resurface Carriageway	10	3150	£95,000
Capital Works Resurfacing Reserve List 2011-2012 Total				£2,000,000

Appendix J

Capital Works Drainage Programme 2011-2012

Name of Road	Location & Description of Works	Estimated Cost
Manse Road Cults	At Rear of Cairn Gardens Install New Drainage	£15,000
Kirk Brae Cults	At Craigbank Install Overflow Pipe in Burn at Access	£10,000
A944 Skene Road	Roundabout at Lang Stracht Drainage Improvement	£10,000
C89C Chapel of Stoneywood Road	At Kingswells Drainage Improvement	£10,000
Dyce Drive	Various Locations Drainage Improvement	£20,000
Market Street	Replace Footway Gullies	£15,000
Stoneywood Road / Greenburn Drive	At Railway Bridge Upgrade Drainage System	£5,000
Various	Unallocated to Resolve Serious Flooding Issues Arising	£30,000
Various	Replacement of Gullies	£35,000
	Capital Works Drainage Programme 2011-2012 Total	£150,000

Appendix K Signage Improvements

LOCATION / PROPOSALS	DESCRIPTION OF WORK	JUSTIFICATION	IMPLICATIONS	ESTIMATED COSTS
Schemes C/F from 10 / 11				
At the time of writing this report there are a number of outstanding contracts from financial year 10 / 11 that have yet to be completed and which may extend into financial year 11 / 12. This may have an effect on the schemes identified below.				
Schemes for 2011/12				
Controlled parking (Zone J.)	Rationalisation of existing pay & display / residents parking signage and lining throughout the zone	This scheme requires to be completed ASAP otherwise Aberdeen City Council may be open to further appeals and having to repay penalty charge notices.	If not completed, these areas could become unenforceable and therefore result in considerable loss of income to the Council	£16,900
Controlled parking (Zone N.)	Rationalisation of existing pay & display / residents parking signage and lining throughout the zone	This scheme requires to be completed ASAP otherwise Aberdeen City Council may be open to further appeals and having to repay penalty charge notices.	If not completed, these areas could become unenforceable and therefore result in considerable loss of income to the Council	£16,600
Various locations throughout the City	Improvements to signage associated with traffic management / parking restrictions and road safety.	Budget of £16,500 for implementation at various locations City wide to comply with current legislation and our signing strategies. Individual location assessment - Local members to be kept appraised.	Pedestrian / child safety, Improvements to driver / cycle safety and speed reduction	£16,500
			Overall Allocated Non-Housing Capital Budget (Number 550)	£50,000

Appendix L

NESTRANS Capital and Revenue Budgets for 2011/12
(NESTRANS Budgets were Approved on 16 February 2011)

ITS Team

1. Capital Approved Programme: Guild Street/Wapping Street Junction

Provide a link cable to implement SCOOT at the above signals to improve both vehicular and pedestrian flow through this busy junction. - **£25,000**

2. Capital Reserve Programme: Wellington Road / Greenbank Road junction.

Upgrade the existing signals to incorporate Puffin technology and improve both vehicular and pedestrian flow through this busy junction. - **£80,000**

3. Capital Reserve Programme: Variable Message Signs.

Implementation of phase 3 of the VMS strategy – Will require funding over 2 financial years assuming 50% annual funding allocation - **£400,000 total over two years.**

Appendix M

NESTRANS Capital Budgets for 2011/12
(NESTRANS Budgets were Approved on 16 February 2011)

Road Safety & Traffic Management Team

1. Capital Approved Programme: Holburn Street – Extension of existing bus lane and implementation of revised times.

The proposed scheme is to implement the following changes to the bus lanes on Holburn Street which are currently going through the legal process for the required Traffic Regulation Order, final approval at the March 2011 E P & I committee.

A) – Extend the existing bus lane at the southern end on the approach to Bridge of Dee and extend the operational hours of operation to 08.00 – 09.30 and 16.30 – 18.00.

B) – Extend the operational hours of the existing bus lane from Great Southern Road to Union Grove 08.00 – 09.30 and 16.30 – 18.00. - **£6,000**

2. Capital Approved Programme: Kingswells Roundabout – Install Toucan crossing and footpath links.

The proposal is to provide a Toucan crossing over the busy C89C just North of the Kingswells Roundabout.

This would assist cyclists on the new cycle route along the A944 corridor from Aberdeen to Westhill which is heavily used on a daily basis and has been the subject of a number of complaints. It was also identified as a recommendation in a recent Road Safety Audit.

The scheme may result in changes to the signal timings at the adjacent roundabout and will require the detailed design to be consulted fully with the local community, community council and the elected members - **£75,000**

3. Capital Approved Programme: Riverside Drive – Safety Provisions

The scheme is to provide variable message signs to Riverside Drive in the area of the existing railway bridge.

This section of road has seen 3 fatal accidents, 2 Serious and 11 slight injury accidents since 2003. - **£28,000**

4. Capital Approved Programme: Links Road / Beach Boulevard junction – Assist the turning of buses at this junction.

Currently buses have difficulty entering Links Road from Beach Boulevard due to the queuing traffic on the approach to the signalised junction. The proposed scheme is to move back the stop line, loop relocation and signal timing amendments. - **£3,000**

5. Capital Approved Programme: Jesmond Drive / Scotstown Road junction

Widen the bellmouth on the South / West side of the junction to allow the buses to manoeuvre into Jesmond Drive without having to block both lanes on the approach to the junction. - **£40,000**

6. Capital Reserve Programme: Riverside Drive – Shared use cycle route phase 4.

The proposed scheme is to carry out the detailed design and implementation of the shared use cycle route / Pedestrian walkway from King George VI Bridge to Bridge of Dee.

Phases 1 to 3 from Victoria Bridge to KG VI Bridge were completed in previous years.

The proposed route will follow the existing line of the hardcore footpath on the lower level with additional links being provided to the existing steps at Bridge of Dee, the existing pedestrian crossing at Boots and to the existing underpass to Holburn Street . - **£391,000**

7. Capital Reserve Programme: Jesmond Drive – Increase the size of the existing turning circle

Currently buses have to negotiate the turning circle in an anti-clockwise direction and then have a difficult manoeuvre to complete the turn and take up a position near to the terminus stop.

At times during winter conditions this turning circle can not be used and the buses have to use the alternative turning point, adjacent to Forehill School.

The proposed scheme is to widen the existing turning circle and realign the existing footpath. . - **£14,000**

Appendix N RCI Results 2009_11

Random No.	Network				A Roads				B Roads				C Roads				Classified Roads				U Roads			
	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI	Red	Amber	Green	RCI
1	10.14	32.67	57.2	42.8	9.02	27.92	63.1	36.9	7.56	28.92	63.5	36.5	5.22	27.08	67.7	32.3	7.38	28.01	64.6	35.4	12.06	35.90	52.0	48.0
2	5.89	25.08	69.0	31.0	3.60	21.57	74.8	25.2	4.53	24.41	71.1	28.9	3.87	23.09	73.0	27.0	4.05	23.25	72.7	27.3	7.99	27.16	64.9	35.1
3	11.99	36.02	52.0	48.0	5.96	30.05	64.0	36.0	13.71	41.38	44.9	55.1	11.45	36.16	52.4	47.6	11.15	36.83	52.0	48.0	12.76	35.29	52.0	48.0
4	6.33	28.72	65.0	35.0	8.00	28.41	63.6	36.4	6.14	29.19	64.7	35.3	4.60	28.36	67.0	33.0	6.02	28.58	65.4	34.6	6.78	28.91	64.3	35.7
5	7.08	28.15	64.8	35.2	5.20	23.37	71.4	28.6	6.20	24.05	69.7	30.3	6.85	24.37	68.8	31.2	6.24	24.02	69.7	30.3	7.47	30.11	62.4	37.6
6	11.65	35.54	52.8	47.2	6.75	28.74	64.5	35.5	5.93	27.88	66.2	33.8	9.23	35.01	55.8	44.2	7.71	31.55	60.7	39.3	17.17	41.14	41.7	58.3
Aberdeen	8.87	25.86	65.3	34.7	5.74	19.42	74.8	25.2	5.42	21.97	72.6	27.4	8.15	23.12	68.7	31.3	6.71	21.57	71.7	28.3	9.54	27.19	63.3	36.7
8	12.91	37.73	49.4	50.6	11.41	37.43	51.2	48.8	13.01	32.15	54.8	45.2	10.17	41.44	48.4	51.6	11.52	37.05	51.4	48.6	14.82	38.66	46.5	53.5
9	5.90	27.34	66.8	33.2	3.00	20.50	76.5	23.5	5.63	26.10	68.3	31.7	4.48	26.80	68.7	31.3	4.24	24.32	71.4	28.6	8.12	31.38	60.5	39.5
11	7.92	28.01	64.1	35.9	4.14	21.59	74.3	25.7	3.02	16.41	80.6	19.4	7.22	26.77	66.0	34.0	4.92	22.53	72.5	27.5	9.03	30.03	60.9	39.1
12	7.34	31.81	60.8	39.2	3.92	21.75	74.3	25.7	5.61	32.45	61.9	38.1	5.79	32.19	62.0	38.0	5.25	29.60	65.1	34.9	10.75	35.40	53.8	46.2
13	15.00	35.12	49.9	50.1	7.07	23.64	69.3	30.7	9.30	32.29	58.4	41.6	11.50	27.42	61.1	38.9	9.96	28.16	61.9	38.1	17.87	39.10	43.0	57.0
14	18.41	38.39	43.2	56.8	13.27	31.27	55.5	44.5	17.96	44.65	37.4	62.6	16.18	44.00	39.8	60.2	15.87	39.88	44.3	55.7	24.13	35.04	40.8	59.2
15	6.29	21.88	71.8	28.2	4.28	20.73	75.0	25.0	4.25	19.46	76.3	23.7	4.23	18.80	77.0	23.0	4.25	19.41	76.3	23.7	8.94	25.09	66.0	34.0
16	7.55	27.07	65.4	34.6	4.47	21.35	74.2	25.8	5.88	19.25	74.9	25.1	7.49	21.97	70.5	29.5	5.76	21.24	73.0	27.0	8.14	28.97	62.9	37.1
17	13.89	34.28	51.8	48.2	17.71	29.15	53.1	46.9	10.76	35.44	53.8	46.2	18.63	39.89	41.5	58.5	15.97	36.16	47.9	52.1	12.12	32.68	55.2	44.8
18	11.27	34.05	54.7	45.3	9.44	29.49	61.1	38.9	9.84	34.79	55.4	44.6	12.72	36.29	51.0	49.0	10.89	34.16	54.9	45.1	11.61	33.95	54.4	45.6
19	3.31	20.87	75.8	24.2	3.29	21.06	75.6	24.4	4.46	24.87	70.7	29.3	1.30	16.06	82.6	17.4	3.14	21.03	75.8	24.2	3.50	20.70	75.8	24.2
20	10.69	33.07	56.2	43.8	7.09	27.44	65.5	34.5	10.25	33.42	56.3	43.7	9.66	36.29	54.1	45.9	8.82	31.95	59.2	40.8	13.00	34.46	52.5	47.5
21	7.38	33.36	59.3	40.7	2.30	22.36	75.3	24.7	5.55	32.64	61.8	38.2	5.73	33.04	61.2	38.8	4.36	28.83	66.8	33.2	11.21	39.13	49.7	50.3
22	5.04	24.41	70.6	29.4	2.60	14.70	82.7	17.3	4.30	25.46	70.2	29.8	4.21	23.72	72.1	27.9	3.90	22.32	73.8	26.2	6.30	26.72	67.0	33.0
23	8.91	33.16	57.9	42.1	4.41	23.15	72.4	27.6	7.21	32.42	60.4	39.6	6.86	31.30	61.8	38.2	4.71	28.77	66.5	33.5	10.43	35.53	54.0	46.0
24	12.67	31.90	55.4	44.6	9.85	28.66	61.5	38.5	7.55	23.75	68.7	31.3	6.78	23.40	69.8	30.2	8.24	25.57	66.2	33.8	14.36	34.31	51.3	48.7
25	5.68	25.47	68.9	31.1	4.21	16.91	78.9	21.1	3.01	22.18	74.8	25.2	6.17	25.93	67.9	32.1	4.50	21.89	73.6	26.4	6.64	28.39	65.0	35.0
26	5.12	26.61	68.3	31.7	2.60	17.28	80.1	19.9	4.31	25.01	70.7	29.3	9.39	36.75	53.9	46.1	5.11	25.32	69.6	30.4	5.12	27.48	67.4	32.6
27	12.90	36.41	50.7	49.3	5.35	23.72	70.9	29.1	5.42	22.67	71.9	28.1	12.67	28.04	59.3	40.7	8.96	25.64	65.4	34.6	14.56	40.94	44.5	55.5
28	8.25	29.71	62.0	38.0	5.85	22.18	72.0	28.0	5.52	24.59	69.9	30.1	9.06	32.45	58.5	41.5	7.23	27.47	65.3	34.7	9.03	31.44	59.5	40.5
29	14.70	31.68	53.6	46.4	6.59	22.76	70.7	29.3	6.22	32.18	61.6	38.4	14.49	30.25	55.3	44.7	10.79	28.87	60.3	39.7	16.18	32.74	51.1	48.9
30	4.55	23.48	72.0	28.0	3.68	17.11	79.2	20.8	3.04	15.70	81.3	18.7	2.02	14.36	83.6	16.4	2.54	15.19	82.3	17.7	5.56	27.67	66.8	33.2
31	6.93	30.47	62.6	37.4	4.35	21.63	74.0	26.0	5.57	27.27	67.2	32.8	7.81	22.46	69.7	30.3	5.57	23.50	70.9	29.1	7.93	35.60	56.5	43.5
32	7.10	26.77	66.1	33.9	7.58	23.51	68.9	31.1	6.37	24.67	69.0	31.0	4.89	18.44	76.7	23.3	6.06	21.16	72.8	27.2	7.50	28.92	63.6	36.4
33	5.46	22.00	72.5	27.5	3.73	19.69	76.6	23.4	3.78	18.26	78.0	22.0	3.82	19.30	76.9	23.1	3.79	19.00	77.2	22.8	7.43	25.52	67.0	33.0
Scotland LA	8.49	29.42	62.1	37.9	6.07	24.21	69.7	30.3	7.19	28.59	64.2	35.8	6.19	28.14	65.7	34.3	6.45	27.12	66.4	33.6	10.26	31.71	58.0	42.0

