

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	13 th September 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Proposed Programme of Works for Additional £1.00M Revenue Budget
REPORT NUMBER:	EPI/11/254

1 PURPOSE OF THE REPORT

This report is presented as a proposed programme for investment of an additional £1.00M Revenue budget allocated by Finance & Resources Committee of the 17th June 2011. This is.

2 RECOMMENDATIONS

1. The Committee approves the schemes listed in the Appendix 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. Grant approval to appropriate officers to award contracts on receipt of a valid tender submission subject to necessary funding in the approved revenue budget.

3. FINANCIAL IMPLICATIONS

Expenditure will be in accordance with the Council's approved Revenue 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.

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

None

6. REPORT

In deciding on the work that can be carried out with the additional monies several categories of work have been considered.

- Spending of monies now to reduce future pressure on the revenue budget.
- Tackle areas of roads that are subject to repeated visits of patching teams
- Repairs to areas that constitute a Health and Safety risk

Footways: £65,000

Proposal would be to spend any extra funding on removal of trees causing upheaval of footways, replacement of the tree where required and repair of the footway.

It is estimated that each repair site would cost £ 1250.

There are currently estimated to be 400 trees urgently requiring this treatment. During safety inspections there are estimated to be 2,500 defects per year associated with tree root damage.

It would be reasonable to make inroads into this by putting forward a programme valued at £50,000 which would allow 40 (10%) trees to be replaced and the footways repaired.

In order to increase public safety on the footways it is proposed to carry out some crown lifting and epicormics on street trees. A sum of £15,000 is proposed for this operation

Lantern Replacement: £50,000

This project would be for exchanging existing poor lanterns with limited or expired life expectancy for new low energy lanterns.

Housing scheme areas – replace existing 125W with 55W lanterns.

This would cost £225 per lantern with an energy saving of £25 (0.165 tonnes of carbon) per year. Payback would be 9 years on energy however if lamp changes are taken into account (4 down to 2) at a saving of £60 this brings the payback to 7 years

Main Routes – replace existing 250W with 150W lanterns.

This would cost £350 per lantern with an energy saving of £ 32.50 (0.215 tonnes of carbon) per year. Payback would be 9 years on energy however if lamp changes are taken into account (4 down to 2) at a saving of £80 this brings the payback to 8 years

An allocation of £50,000 would allow between 140 and 220 units to be replaced with potential savings between £6,000 and £7,500 after the payback period

Lining: £20,000

Existing junction markings throughout the city are poor in many areas. There is major concern over the condition of Give Way, Stop and Roundabout markings which all have safety implications.

To re-line a major junction would cost £1,000 whereas a small junction (basic stop or give way) would be in the order of £200.

An allocation of £20,000 would allow between 25 major junctions to 100 smaller junctions to be re-lined.

Gully Clearing: £100,000

Gully Emptying

Routine gully emptying currently takes place on a 2½ year cycle. This means that many gullies build up materials in the pot for a considerable period of time before they next receive a clean, during this time the gully lids become jammed increasing the time taken to empty a gully, consequentially the cycle time between cleaning gets longer and longer. To break this cycle would require a concerted effort to have as many gullies as possible cleaned out in a year. This would then allow the existing resource a better chance to return to the expected yearly cycle of cleaning out gullies.

From recent experience it is estimated that approx £375,000 extra would be required to make sure we clean all our gullies this year.

Clearing Blocked Gully Pipes

There are currently in the order of 300 gullies which we know about having blocked pipes leading from them which require jetting and a further 400 which require attention to gain access. A recent exercise has shown that by using a large commercial jetting machine 75% of blocked pipework can be cleared. The cost of this operation is £2,750 per week and approx 50 per week can be worked on.

£16,500 would allow all the blocked pipework we currently know about to be checked leaving 100 to be dug up. Each dig up costs £1250 on average. A further £125,000 would be required to complete this work.

This information is based on the current situation. As more gullies are cleaned then this list expands.

A total of £500,000 would be required to start bringing the gully inventory back into a fully operational condition. It is however felt that £100,000 should be allocated given other priorities.

Patching: £25,000

Jetpatcher

The Jetpatcher is currently operating up to 50 hrs per week. This is the maximum affordable within the current budget.

Option 1 - Operate jetpatcher extra days at weekends. Cost per day would be £1,250 and it is estimated that 20 extra days could be worked this year. The most effective timing of this would be to end of October and March
This would require an extra allocation of £25,000.

Permanent Patching: £60,000

Patching

It would be possible to employ contractors to carry out permanent patching where required. This would include resetting gully covers and patching due to water lying in full gullies. Current cost of this is estimated at £45 per sqm

Nuphalt or other proprietary method:

This method could be brought in to carry out permanent patching. This is carried out in multiples of 1 square metre. A minimum square meterage of 125 is guaranteed on a weekly basis. Costs are £5,000 per week. With an allowance for special TM and slightly longer day if required it is estimated that £6,000 per week would be required to support this operation.

Joint Sealing: £20,000

A major factor in the failure of some main roads is the joint failure. There is now a HAPPAS approved method of treating these joints which should postpone full resurfacing for at least 5 years. £20,000

Central reserve chipping: £60,000

The removal of grass and roses from central reserves provides a cost effective solution. It reduces the need to provide traffic management frequently, to cut grass and litter pick, along with saving the cost of the actual operation.

The cost of carrying out this solution is £ 15 per square metre.

Future annual cost of maintenance of chipped reserve £1,500

Current annual cost of litter picking per site is £5,000

Current annual cost of landscape working is between £ 7,000 and £13,000

Proposed sites would be

Stoneywood Road	1800sqm	Cost	£28,000	Annual Saving	£9,600
Gt Northern Road	2000sqm	Cost	£32,000	Annual Saving	£16,500

An allocation of £60,000 would complete these two schemes.

City Centre: £50,000

It is proposed to allocate towards carrying out works to the City Centre area that would not be normally carried out within the current budget. These will be items of work that are picked up during city centre walkabouts. Examples are maintain/ repair trees and tree-pits in St. Nicholas Street, paint railings and

sign poles Union Street area, repair/replace defective slabs that does not currently fall within the safety defect criteria.

Surfacing: £550,000

Many of our main strategic routes are receiving attention due to their condition from the annual Capital Budget allocations. Due to their strategic position and condition it is likely that this will be the case for a number of years to come. This effectively means that roads of a less strategic importance do not justify expenditure and are consequentially falling into a state of complete disrepair. Due to this they are generating a disproportionate number of complaints and requiring regular emergency action.

I would therefore suggest that these roads or at least parts of them are resurfaced using a thin overlay.

An allocation of £550,000 should be made against Surfacing. The first part of this list will be carried out with the balance allocated to any underspend of the proposed works.

Road	Location	Complaints Received	Potholes Repaired	Cost (£)
C92C	Clinterty College Northwards from Auchmill Road to Cairnfield	20	132	75000
Cairnfield Place	Terr	56	63	20000
Summerhill Drive	from Summerhill Road to Lang Stracht (behind shops)	14	14	50000
Barron Street		21	59	20000
Western Road / Grandholm Street	From Clifton Road to Great Northern Road	41	66	15000
Auchinleck Road		17	35	40000
Portal Crescent		3	44	25000
Harlaw Road		24	70	80000
St Swithin Street	Queen's Road to Gladstone Place Utility Track Patching	51	28	10000
Friarsfield Road (Jacobs Ladder)	Between Abbotshall Road and Craigton Road	133	143	30000
Viewfield Road		18	75	20000
Hilltop Avenue / Kirk Terrace		29	51	20000
Smithfield Drive	from jcn Provost Rust Drive to Fairlie St	7	332	120000
Crimon Place	Junction Summer Street/ Skene Terr	38	72	25000
				£550000

Possible Additional Schemes if spend is less than budgeted

Road	Location	Complaints Received	Potholes Repaired	Cost
Beaconsfield Place	Fountainhall Road Junction for 50m	14	24	15000
Rubislaw Den South	Forest Road Junction for 150m	6	8	30000
Oldcroft Place	Foresterhill roundabout for 160m	31	27	25000
Bon Accord Crescent	Entire Length	6	12	35000
Cairnwell Drive	from Long Walk westwards to the Avenue	22	111	65000
King's Cross Road	from North Anderson Drive to Ord Street	32	186	50000
Crimond Place	Completion of full length of road	38	72	30000
Coronation Road				105000
Bressay Brae				33000
				£358000

Unless otherwise stated it would be advantageous to have most of this work carried out by November to make best use of the weather.

Summary

Footpaths	£ 65,000
Lantern Replacement	£ 50,000
Lining	£ 20,000
Gully Clearing	£100,000
Jetpatching	£ 25,000
Permanent Patching	£ 60,000
Joint Sealing	£ 20,000
Central Reserves	£ 60,000
City Centre	£ 50,000
Resurfacing	<u>£550,000</u>
	<u>£1,000,000</u>

7. REPORT AUTHOR DETAILS

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