

Road and Footway Investment – Capital Programme for 2012/13

Transport, Infrastructure and Environment Committee

29 November 2011

1. Purpose of report

- 1.1. This report seeks approval for the proposed capital investment programme for road and footway improvements for 2012/13.

2. Summary

- 2.1. The report provides details of the Road and Footway Capital Investment Programme for 2012/13. For the first time it also includes details of street lighting investment. The capital budget for 2012/13 is £16M and this report proposes how this should be allocated across four different work-streams, which are Carriageways and Footways, Street Lighting and Other Asset Management, Neighbourhoods. The Carriageway and Footways work-stream accounts for £9.58M or 60% of the available funding. The Street Lighting work-stream accounts for £1.5M of the available funding. A scheme of prioritisation is used to identify which projects should be included in this part of the programme.
- 2.2. The report on the capital programme has been presented to Committee earlier than in previous years in order to ensure that the programme can start on time and comply with the Road Works Register notice periods.

3. Main report

Capital Budget Provision 2011/12 - 2014/15

- 3.1. The current and projected capital allocation for roads and footways, including street lighting for 2011 to 2015 is:

	2011/12	2012/13	2013/14	2014/15
£M	16	16	14	14

- 3.2. The roads and footways capital programme for 2012/13 is comprised of four work-streams. These are Carriageways and Footways, Street Lighting, Other

Asset Management and Neighbourhoods. The table below outlines how the proposed budget will be allocated across these elements in 2012/13.

Roads, Footways and Street Lighting Budget	<u>£m</u> 16.0	
<u>Carriageways & Footways</u>	<u>£m</u>	
Budget for carriageway works	5.15	
Budget for Local Roads Thin Surfacing	1.00	
Budget for footway works	3.43	
TOTAL		-9.58
<u>Street Lighting</u>	<u>£m</u>	
TOTAL	1.50	-1.50
<u>Other Asset Management</u>		
Asset replacement ¹	<u>£m</u> 0.84	
Calder Road Barrier Work	0.25	
TOTAL		-1.09
<u>Neighbourhoods</u>	<u>£m</u>	
Drop crossings (£30,000 per Neighbourhood Area)	0.18	
Drainage improvements (£30,000 per Neighbourhood Area)	0.18	
NEP -(£85,000 per Partnership)	1.02	
TOTAL		-1.38
<u>Miscellaneous</u>		
Budget for Inspection, Design & Supervision costs, including TTRO's	<u>£m</u> 1.45	
Contingencies	1.00	
TOTAL		-2.45
<i>TOTAL SPEND</i>		<i>-16.0</i>

Tram Related Deferred Schemes

- 3.3. At its meeting on the 25 November 2008, this committee approved a re-profiling of the Roads capital investment programme to avoid creating further conflicts with Tram construction and other large utility works. Essentially, projects which could not be undertaken without causing significant disruption were re-programmed for delivery after completion or during significant postponements to Tram construction. Road improvement works in the city centre and those on arterial routes in to and out of the City were therefore deferred. This has had the

¹ Other asset replacement within schemes i.e. footway schemes involving street lighting replacement of columns over 30 years old, street furniture, sign renewal etc.

benefit of allowing an increased proportion of investment to be diverted to residential roads and footways.

- 3.4. At its meeting on 10 May 2011, this committee approved a relaxation of the embargo on road and footway improvement schemes on major arterial routes or in and around the city centre and for deferred schemes to be included in the 2011/12 programme subject to approval by the Citywide Traffic Management Group. A list of previously deferred schemes that are now included in the current year's programme can be found in Appendix C. It is proposed to include a further five deferred carriageway schemes and seven footway schemes in the programme for 2012/13 details of which can be found in Appendix A. Any proposed scheme on arterial routes or in and around the city centre will be considered by the City Wide Traffic Management Group to determine whether or not the works can be carried out and what conditions could be put in place (phasing, off peak working, etc) to minimise disruption. A number of deferred schemes, particularly those on the 'on street' parts of the tram route, will have to remain deferred (see Appendix C) until after tram line construction has been completed in order to avoid increasing disruption to traffic. Any scheme that has been deferred will be closely monitored by the Neighbourhood Roads Team.

Leith Walk and Constitution Street

- 3.5. Due to the tram related utilities diversion work carried out on Leith Walk and Constitution Street there is now an urgent requirement to carry out carriageway and footway renewals on these streets. The estimated cost for these works is £3.2m. (A more detailed report on Tram remedial works is also being considered by this Committee).
- 3.6. The Capital Asset Management Group as part of a review of the Council's General Services Capital Programme is to assess if there is scope to fund the Leith Walk and Constitution Street renewals (together with £5m of tram related public realm works and £1.8m to rebuild a wall in Constitution Street) . If this is not possible then the £3.2m of renewal works will have to be funded from the Road Services capital budget. If the 2012/13 roads capital programme has to be revised to accommodate the Leith Walk and Constitution Street renewals a further report will be presented to this Committee.

Carriageways and Footways

- 3.7. The carriageway and footway element of the capital programme is based on a scheme of prioritisation which uses condition assessment scores, prioritisation criteria and weightings to determine which projects should be prioritised for investment.
- 3.8. The prioritisation system for the capital programme is designed to ensure that the strategic road and footway network is maintained in line with the Local Transport Strategy. Given the overall demand for roads investment, local residential roads and footways do not often reach the required priority level because of their low traffic and pedestrian volumes. In recent years an allocation has been set aside within the carriageway element of the programme for thin surface overlay treatment to certain lightly trafficked roads. This approach is used mainly in residential areas where it is considered that some localised

patching repairs and a complete road overlay will prolong the life of the road. The weather window for this construction is from April to October.

- 3.9. This programme of thin surface overlay treatment has been running successfully since 2006/07 and has received an average of 94 per cent customer satisfaction over this three year period. It is proposed to reduce the allocation from £1.88m to £1.00m for this treatment programme in 2012/13. This will allow a greater percentage of the budget to be utilised for main carriageways that have suffered as a result of the previous severe winters. The proposed list of Local Roads Schemes is based solely on the condition of the road surface and has been circulated to the Roads Teams in each Neighbourhood Area for comment.

Street Lighting

- 3.10. In common with many other authorities across the UK, Edinburgh has a large number of street lighting columns that are over 30 years old and require replacement. Where individual columns fail a structural test, they are replaced on a one for one basis. Where the number of columns requiring urgent replacement in any particular street exceeds 40% it is more efficient and practical to renew the lighting stock of the whole street and this forms the basis of the street lighting programme. The test-failed street lighting columns are prioritised in the programme with the worst columns being replaced first. As well as replacing columns the programme also fits better performing and more energy efficient lamps and lanterns which utilises white light and reduces energy consumption. The budget for the street lighting works in 2012/13 is £1.5M. The programme of Street Lighting works is shown in Appendix B.

Other Asset Management

- 3.11. The South-West Neighbourhood have carried out a major survey on all the barriers along the Calder Road. A large percentage of these barriers have been identified as being in need of replacement. The estimated cost of this replacement is £1m. It is important that these barriers are maintained to a high standard due to their location on the Calder Road roundabouts. It is therefore proposed to allocate £250,000 each year for the next four years to carry out these works.
- 3.12. It is proposed to invest £840,000 in other asset renewals. This programme of asset replacement or renewals is carried out in conjunction with footway schemes that are included in the carriageway and footway programme and involves the replacement of street furniture and street lighting. In the case of street lighting where the lighting stock on street that is being included as part of the footway improvement scheme is more than 30 years old (i.e. it exceeds its design life) then it is more efficient to replace the lighting columns at the same time as the footway works.

Neighbourhoods

- 3.13. In addition to the money set aside for dropped kerbs and drainage improvements within Neighbourhoods a further element of the Programme is top-sliced each year for the Neighbourhood Environment Programme (NEP) to enable Neighbourhood Managers to respond to the local issues identified by their

Neighbourhood Partnerships. In the current year £85,000 is allocated to each Partnership to invest in roads, footways and other environmental improvements in their area, in line with locally agreed priorities.

- 3.14. It is proposed to maintain this level of funding for the Neighbourhood Environment Programmes in 2012/13. This provides £1.02m across the six Neighbourhood Areas. It should be noted that there has been significant slippage in the programme in previous years, with £1.5m being carried forward into 2011/12.
- 3.15. At the meeting of this committee on 23 November 2010 it was agreed to increase the level of investment in gullies from £270,000 to £520,000 as part of the 2011/12 capital programme. This was to tackle the backlog of failed and collapsed gullies, of which there were 323, over a two year period. It is predicted that the majority of this backlog will have been tackled by the end of the current financial year. It is, therefore, proposed to reduce the provision for gullies in 2012/13 to £180,000 (approximately £30,000 per Neighbourhood) as this will be sufficient to deal with any remaining backlog.

Contingencies

- 3.16. It is proposed to maintain the allocation of £1m for contingencies in 2012/13. Contingencies are used to fund any emergency and unforeseen situations that arise throughout the year. The table below lists schemes that have been funded from contingencies in 2011/12 to date.

Scheme	Works	Value
Gullies/Drainage	Gully Replacement	£250,000.00
Gillespie Road Barrier Replacement	Barrier Replacement	£9,487.18
Milton Street	Carriageway Resurfacing	£10,000.00
Afton Terrace	Carriageway Resurfacing	£50,000.00
The Shore	Joint funding contribution to traffic management and public realm improvements	£174,599.71
Ratho Station Road	Carriageway Resurfacing	£33,539.75
Bonaly Crescent	Carriageway Resurfacing	£22,500.00
Dreghorn Link Roundabout	Urgent Renewal	£93,000.00
Deflectograph Surveys	Condition Survey	£16,500.00
Disabled Parking Signage	In conjunction with City Development	£130,000.00
<i>TOTAL COMMITMENT YTD</i>		<i>£789,625.00</i>

- 3.17. The contingencies budget will be closely monitored and if contingencies or emergency works do not arise as the year progresses then the funding will be re-allocated on quarterly basis and used to bring forward additional carriageway and footway schemes.

4. Financial Implications

- 4.1. The cost of improvement works listed in Appendix A will be funded from the approved capital allocation for roads and footway investment.

5. Equalities Impact

- 5.1 This report had an equalities impact pre-assessment a score of 3 and as a result a full Equalities Impact Assessment is not required.
- 5.2 The investment in the City's roads, footways, gullies and street lighting improves the accessibility and safety of the roads and footways network and therefore has a positive impact on for all users particularly older people and those with a disability

6. Environmental Impact

- 6.1. The Roads Capital Programme aims to support the Council's Local Transport Strategy and the scheme of prioritisation for investment has been revised to ensure that is properly aligned with this strategy and the Active Travel Plan.
- 6.2. The current practice ensures that roads-related waste is recycled rather than going to landfill wherever possible. The proposals will also have the positive benefit of reducing congestion due to improved co-ordination. The street-lighting renewals programme also uses more energy efficient lamps and lanterns.

7. Conclusions

- 7.1 This report proposes how the £16m capital allocation for road and footway investment is to be utilised. Approximately 60% of the allocation will be invested in roads and footway improvements including some schemes which were previously deferred as part of the Tram related embargo. The balance of the programme is allocated across street-lighting, Neighbourhoods, public realm and other asset management.
- 7.2 Depending on the outcome of the review of the General Services capital programme the proposed programme of roads and footways investment may need to be revised to accommodate the Leith Walk and Constitution Street renewals.

8. Recommendations

8.1. It is recommended that the Transport, Infrastructure and Environment Committee approves;

- a) the allocation of the capital budget for 2012/2013 shown in table 3.3;
- b) the programme of proposed works for 2012/13 as detailed in section 3 of the report and in Appendices A and B.

Mark Turley
Director, Services for Communities

Appendices	Appendix A - Proposed Capital Programme April 2012 – March 2013 Carriageways, Footways & Local Roads Schemes Appendix B – Street Lighting Programme April 2012 – March 2013 Appendix C – Deferred Schemes
Contact/tel.	Euan Kennedy Tel 0131 529 3436 Email euane.kennedy@edinburgh.gov.uk
Wards affected	All
Single Outcome Agreement	National Outcome (15) – Our public services are high quality, continually improving, efficient and responsive to local people's needs.
Background Papers	Report to TIE Committee 25 November 2008 'Road and Footways Capital Programme 2010-11 Re-profiling of schemes'. *

Proposed Capital Programme
April 2012 – March 2013

Carrieway Schemes

Scheme Name	Scheme Location	Ward Number	Council Ward
A7 Old Dalkeith Road Ph1	Junction with recycling depot	16	Liberton/Gilmerton
A90	Dependant on survey results	1	Almond
Circus Place*	Full street	11	City Centre
Comiston Road	Southbound Riselaw Road to Comiston View	8	Colinton/Fairmilehead
Corstorphine Road	Pinkhill to Downie Grove	6	Costorphine/Murrayf'd
Eyre Place*	Westbound Eyre Place to Dundas Street	5	Inverleith
Henderson Gardens & St*	At Junction of Henderson Street	13	Leith
Morningside Road	384 to Cannan Lane	10	Meadows/Morningside
Lindsay Road	At North Junction St	13	Leith
Murrayburn Road*	Longstone Road to Drumbryden Gardens	7	Sighthill/Gorgie
Queensferry Road	Barnton Junction to 634	1	Almond
Queensferry Road	At Dean Bridge	5	Inverleith
Riccarton Mains Road	Dependant on survey results	2	Pentland Hills
South Gyle Crescent Ph1	28-34	3	Drum Brae / Gyle
St John's Road	Westbound St John's Cres to St John's Av & Both sides 142 to 172	6	Costorphine/Murrayf'd
Stevenson Road	Eastbound Stevenson Av to Westfield Av	7	Sighthill/Gorgie
West Coates*	Eastbound c/way	6	Costorphine/Murrayf'd
Castlehill	Whole street	11	City Centre

* Schemes that were previously deferred as part of the Tram related embargo

Proposed Capital Programme
April 2012 – March 2013

Footway Schemes

Footway Schemes	Scheme Location	Ward Number	Council Ward
Bernard Street*	65 to 59 South side and 28 to 2 North side	13	Leith
Brougham Street	North Side Panmure Pl to Lauriston Pl	10	Meadows/Morningside
Calder Road	Sighthill gardens to Sighthill Avenue	7	Sighthill/Gorgie
Chancelot Grove Ph2	Both Sides	5	Inverleith
Coburg Street	South Footway	13	Leith
Comiston Road	Comiston Gdns to Comiston Drive	10	Meadows/Morningside
Cranston Street	Both sides	11	City Centre
Dean Path	East Side No. 43 to Ravelston Terrace	5	Inverleith
East castle Road	Both sides	10	Meadows/Morningside
Eglington Crescent	o/s 5-24	11	City Centre
Ferry Road	At Inverleith Gdns	4	Forth
Ferry Road *	Craighall Rd to No182	4	Forth
Forth Street	North side o/s No. 2-24	11	City Centre
Halmyre Street	Both Sides	12	Leith Walk
Hamilton Place*	Dean Bank Lane to Saxe Coburg Street West side, Kerr Street to 52 Hamilton Place	5	Inverleith
Henderson Street*	Giles Street cul de sac to Tolbooth Wynd	13	Leith
Henderson Street*	St Anthony Street to St Anthony Place	13	Leith
Meadow Place Road	Both sides Kirklands to Broomhall Drive	3	Drum Brae / Gyle

Moat Terrace	East Side Slateford Road to No. 5	9	Fountainbridge/C'hart
Newmills Road Balerno	East side Lanark Rd West to Cherry Tree Prk	2	Pentland Hills
North Fort Street	East Side	13	Leith
North Gray's Close*	Steps at Jeffery Street	11	City Centre
Queensferry Road*	South Side Queensferry Terrace to Orchard Road	5	Inverleith
Queensferry Road*	South Side Craigeleith Cr to 195	6	Costorphine/Murrayf'd
Regent Road	Both sides o/s St Andrew's House	11	City Centre
Rose Street Lane South	Both Sides	11	City Centre
Rose Street North Lane	Both Sides	11	City Centre
Rothesay Pl and Drumsheugh Gdns	Rothesay Pl and East Side Drumsheugh Gdns	11	City Centre
Royston Terrace	Both Sides	5	Inverleith
Salamander Place	East Side Salamander Street to Fox Street	13	Leith
St Leonards Hill	O/s 53-67	15	Southside/Newington
Stevenson Avenue	Both sides	7	Sighthill/Gorgie
West Register Street*	Both Sides	11	City Centre
Whitehouse Loan	West side Green Terr to St Margaret's Rd	10	Meadows/Morningside
Willowbrae Road	East Side Baronscroft Road to Piershill Terrace	14	Craigentenny/Dudd'n

* Schemes that were previously deferred as part of the Tram related embargo

APPENDIX A**Proposed Capital Programme**
April 2012 – March 2013**Local Roads Schemes**

Footway Schemes	Scheme Location	Ward Number	Council Ward
Corslet Road	Whole street	2	Pentland Hills
Newmills Road	Lanark Road West to Newmills Crescent	2	Pentland Hills
Buckstone Drive	Whole street	8	Colinton/Fairmilehead
Langton Road	Whole street	15	Southside/Newington
Hailes Crescent	Whole street	8	Colinton/Fairmilehead
Northfield Farm Road	Whole street	14	Craigentenny/Dudd'n
Hailes Avenue	Whole street	8	Colinton/Fairmilehead
East Brighton Cres/Lee Cres	Whole street	17	Portobello/Craigmillar
Craigs Crescent	Craigs Avenue, Grove & to 42 Craigs Cresc	3	Drum Brae / Gyle
Ladysmith Road	Whole street	15	Southside/Newington
Gateside Road	No 1 to Clerics Hill	1	Almond
Alnwickhill Drive	Alnwick Loan to Alnwick Gardens	16	Liberton/Gilmerton
West Brighton Crescent	Whole street	17	Portobello/Craigmillar
Sighthill Road	Whole street	7	Sighthill/Gorgie
Murrayburn Place	Murrayburn Gate to No. 17	7	Sighthill/Gorgie
Allan Park Road	Whole street	9	Fountainbridge/C'hart
Duddingston Loan	Whole street	14	Craigentenny/Dudd'n
Stevenson Avenue	Stevenson Avenue	7	Sighthill/Gorgie

Loaning Road	Whole street	14	Craigentinny/Dudd'n
Walter Scott Avenue	Whole street	16	Liberton/Gilmerton
Caiystane Hill	Whole street	8	Colinton/Fairmilehead
Belford Gardens	Whole street	5	Inverleith

NB: Completion of the schemes listed above is dependent on there being no conflicts with other works when registered on the Scottish Roadworks Register i.e. Gas Works.

APPENDIX B

Proposed Capital Street Lighting Programme
April 2012 – March 2013

STREET	AREA
DUMBRYDEN GARDENS	SOUTH WEST
WESTFIELD AVENUE, WESTFIELD CT(ALEXANDER DR)	SOUTH WEST
LESLIE PL	NORTH
LYGON RD AREA, GRANBY ROAD, LYGON ROAD, WILTON ROAD	SOUTH
GILMOUR RD AREA, BLACKBARONY ROAD, EAST SAVILE ROAD, ESSLEMONT ROAD LANE, GILMOUR RD, GORDON TERRACE, GRANBY ROAD, HALLHEAD ROAD, ROSS ROAD, SAVILE TERRACE, SUFFOLK ROAD, WEST SAVILE ROAD, WILTON ROAD	SOUTH
SPYLAW PARK/AVENUE	SOUTH
THE GREEN	WEST
SPYLAW BANK RD, HAILES APPROACH, PENTLAND ROAD	SOUTH
COMISTON SPRING AVE, COMISTON ROAD/VIEW, PENTLAND CRESCENT/GDNS/GROVE, SWAN SPRING AVENUE	SOUTH
BUCKINGHAM TER, BELGRAVE CRESCENT/LANE/PLACE	NORTH
BUCKSTONE AVE/GROVE/GDNS	SOUTH
DOVECOT GROVE	SOUTH WEST
TIPPERLINN RD, ALBERT TERRACE, MORNINGSIDE PLACE	SOUTH
1 FOR 1 COLUMN REPLACEMENTS	CITY WIDE

Deferred Footway Schemes

Deferred schemes being carried as part of 2011/12 Capital Programme

Scheme
Ferry Road
Queensferry Street Lane
Buccleuch Street
Inverleith Row
Roseburn Terrace
Thistle Street Lane NW and SW
Shore
St John's Road
Brighton Street
Queen Charlotte Lane
Brandon Street
Brandon Terrace
London Road
Glencairn Crescent
Henderson Row
Mayfield Gardens / Craigmillar Park
Queensferry Road
Deanhaugh Street
Hope Park Crescent
Inverleith Row Ph2
Gorgie Road
Stenhouse Road
Duke Street
Gorgie Road
Borthwick's Close
Fleshmarket Close
Riversdale Grove
Comely Bank Road
Morningside Road Ph6
South Clerk Street
George IV Bridge
Ardmillan Terrace

Footway schemes still deferred

North St David's Street, St Andrew's Square to North St Andrew's Lane
Charlotte Square
George Street
Frederick Street

Deferred Carriageway Schemes**Deferred schemes being carried out as part of 2011/12 Capital Programme**

Scheme
West Approach Road
Seafield Road East
Gorgie Road
Buccleuch Street
Portobello High Street

Carriageway schemes still deferred

Frederick Street
Howe Street