

## ABERDEEN CITY COUNCIL

<b>COMMITTEE</b>	Net Zero, Environment and Transport
<b>DATE</b>	09/05/23
<b>EXEMPT</b>	Report - No  Appendices – Yes, Paragraph 8  Schedule 7A (8) of the Local Government (Scotland) Act 1973. 'This report refers to the acquisition or supply of goods/services where disclosure to the public of the amount to be spent would be likely to give an advantage to a person or organisation seeking to enter a contract with the Council.'
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Roads and Transport Related Capital Budget Programme 2023-2024
<b>REPORT NUMBER</b>	RES/23/111
<b>DIRECTOR</b>	Steven Whyte
<b>CHIEF OFFICER</b>	Mark Reilly
<b>REPORT AUTHORS</b>	Paul Davies & Doug Ritchie
<b>TERMS OF REFERENCE</b>	7, 8

### 1. PURPOSE OF REPORT

- 1.1 This report outlines the proposed Roads and Transportation programme for the approved 2023/2024 capital budgets. Members are asked to approve the schemes as detailed in this report and associated appendices. This report should be read in conjunction with the appendices.
- 1.2 It is vital and business critical that these schemes are approved at the Net Zero, Environment and Transport Committee to allow officers to continue with the design and procurement preparations necessary to facilitate the numerous capital schemes and associated contracts. Work has already commenced on a number of previously approved schemes in order that the approved budget can be delivered during the weather window for such works. It should be noted that for many of these works, the Scottish Roadworks Commissioner mandates a minimum three-month notice period prior to commencement of works, and in order to allow the completion of the programme outlined in this report, many of these notices have already been placed.

## **2. RECOMMENDATIONS**

That the Committee:-

- 2.1 Approves the schemes listed in the appendices as the detailed proposals for expenditure within each budget heading; and
- 2.2 Instructs the Chief Officer Operations and Protective Services, following consultation with the Head of Commercial and Procurement Service, to undertake or instruct appropriate procedures in accordance with the Council's procurement regulations to procure the works referred to in the exempt appendices for the roads capital budget programme for the financial year 2023/24 and award contracts relating thereto.

## **3. CURRENT SITUATION**

- 3.1 With the 2022/23 financial year being the first since 2020 to be entirely free of Covid restrictions, there has been a return to normal operating conditions. Covid measures presented a significant challenge to operations and led to works having to be condensed into a particularly short timeframe. Officers anticipate that a recurrence of similar measures is unlikely in 2023/24.
- 3.2 Last year officers reported concerns that the Russian invasion of Ukraine may have implications for the cost of road surfacing materials. Whilst an increase in bitumen was observed, cost increases were lower than feared at around 10% - previous predictions were that this figure could have been closer to 15%. However, officers have been cautious with the cost estimations for the coming years schemes as we have recognised that there is ongoing price volatility within the supply chain, especially with regards to oil derived products.
- 3.3 Estimated costs for the individual proposed works are included in the exempt appendices to this report. These estimated costs are exempt as some schemes will be put out to tender in the open market.

### **Carriageway Condition**

- 3.4 An annual whole of network carriageway condition assessment was completed in September 2022. This survey gives officers a detailed condition assessment of the road network showing various wear and damage types. The survey provider also includes a network RAG rating. RAG ratings (Red Amber Green Ratings) show the percentage of the network given each rating. Network graded green gives no cause for concern and is free from any significant defects. Green roads are likely to require minimal routine maintenance. Amber roads are ones which, while largely free of any significant defects, are showing signs of wear and minor defects. Amber roads are likely to require some routine maintenance but remain serviceable with few issues which will impact users. Red roads are ones with significant functional impairment where some form of treatment or reinstatement is generally required and where the maintenance burden is greatest.
- 3.5 The 2021 and 2022 RAG ratings are show in the table below:

Total network length 997km.

Survey Year	Green	Amber	Red
2021	22.78%	50.71%	26.51%
2022	22.43%	51.44%	26.13%

- 3.6 The RAG ratings show that the overall condition of the network remained relatively stable from 2021 to 2022. Roads deteriorate over time, however the slight decrease in network classed as red is positive. It should be noted that post-covid restrictions there has been a significant resurfacing push and survey data indicates that the Aberdeen City road network condition has gone from being on a downward trajectory to a stabilised state. It is hoped that the continued investment in roads assets will see road condition ratings improve in the coming years and that the proposed programme of capital surfacing appended to this report will result in improvements in the network RAG ratings when the survey is completed again around September/October 2023.
- 3.7 It should be noted that the annual whole of network condition survey is completed prior to the completion of many capital schemes in any given financial year and so the results do not reflect all the work carried out in that financial year. The timing of the survey ensures the data from it is processed in time to inform the compilation of the capital programme of works for the following year.
- 3.8 The appendices to this report set out the proposed capital works which will be funded through the approved capital budgets for each of the following areas:

Appendix	Budget title	Budget Value
A	Traffic lights and pedestrian crossings	£274,000
B	Lighting improvements	£1,000,000
C	Lighting improvements – Reserve list	£ N/A
D	Cycling Walking Safer Routes (CWSR)	£1,453,000
E	Footway resurfacing	£1,000,000*
F	Footway resurfacing – Reserve list	£ N/A
G	Carriageway resurfacing	£5,066,000*
H	Carriageway resurfacing – Reserve list	£ N/A
I	Drainage	£200,000
J	Weak and major bridge repairs	£330,000
K	Signage	£30,000
L	Flooding and coastal protection schemes	£1,100,000
M	A92/A96 De-trunked programme	£970,000
N	A92/A96 De-trunked programme – Reserve list	£ N/A
O	NESTRANS – Presented for information only	£265,000
P	Road Safety Fund	£200,000
R	Roads Revenue Budget – presented for information only	£7,234,398

Total Capital (excluding revenue, NESTRANS and de-trunked money)	£10,653,000
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\*Including money from the roads and additional investment in roads budget lines

- 3.9 Estimated costs for the individual proposed works are included in the appendices to the report which are contained in the exempt section of the agenda. These estimated costs are exempt as some schemes will be put out to tender in the open market.
- 3.10 The proposals presented are in line with the transportation strategy to provide safe crossings, promote active travel and reduce traffic speeds with the aim of contributing to accident reduction and the improvement of safety for all road users.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 Expenditure will be in accordance with the Council's approved capital budgets for the 2023/2024 financial year.
- 4.2 It should be noted that outside market challenges have the potential to significantly impact this, and future, year's programmes. The ongoing war in Ukraine, the continued post-pandemic economic climate and Brexit have led to increased and uncertain prices from suppliers. Whilst prices have stabilised somewhat since 2022, a significant degree of uncertainty remains. All financial values in this report are based upon best estimates of what costs will be this year, however if material prices, inflation & labour and plant costs continue to rise, sums significantly higher than those quoted in this report will be required. There is a significant risk that should material prices continue to rise, it may not be possible to complete the programmes outlined in the appendices to this report.

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are no direct legal implications arising from the recommendations of this report.

#### **6. ENVIRONMENTAL IMPLICATIONS**

- 6.1 Resurfacing and renewing carriageway and footway assets with bituminous materials comes with an inherent negative environmental impact due to the use of quarried materials and oil-based binders. However, as material technologies evolve, opportunities for lower carbon surfacing are starting to come to market.
- 6.2 In February 2023 Aberdeen City Council laid a section of the North Deeside Road (A93) in Peterculter using warm mix asphalt. This material differs from a standard asphalt in that it is produced at lower temperatures than a standard asphalt. With significant carbon emissions associated with heating of asphalt material, this in turn has the effect of a lower carbon footprint product as well as reducing fumes. The performance of this material will be monitored and its value, both financial and environmental will be evaluated. Officers are continually monitoring the market for lower carbon surfacing solutions and will

investigate the viability of performing further trials of any products which may be suitable for use on the Aberdeen network.

- 6.3 The use of techniques to preserve carriageway which is in good condition to minimise resurfacing are also being investigated, however many asphalt preservation methods continue to be targeted at higher speed network and are not all particularly appropriate for urban networks.
- 6.4 Electric plant (including vans, diggers) and tools, such as saws, continue to be trialled with a view to reducing operational carbon output. Hydrogen powered vehicles remain a consideration for fleet replacement, however it should be noted that while some hydrogen powered vehicles exist as potential replacements to some diesel fleet, lead times and pricing can significantly reduce the viability of these options.
- 6.5 A multi-year programme replacing traditional halogen streetlighting with more efficient LED lighting heads has seen a significant reduction in electric consumption for these assets of up to 70%, although the financial benefits of this reduction have been masked by the increased costs of electricity. Lit bollards continue to be replaced with reflective boards, where appropriate, further reducing energy consumption.
- 6.6 The roads service will review sites where footway resurfacing is being carried out to identify sites where it may be appropriate to plant trees. While trees have a positive environmental impact, care must be taken to only plant where appropriate so as not to cause damage to the surrounding footway and carriageway assets which could negate any benefit brought by the tree.

## 7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H)  *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
<b>Strategic Risk</b>	Failure to appropriately maintain the assets outlined in this report will lead to network deterioration, risking the Council's ability to deliver on its LOIP.	By appropriately maintaining assets, the Council can ensure that strategic risk level is minimised.	L	<b>Yes</b>
<b>Compliance</b>	It is a statutory duty for the Council to maintain adopted assets. Failure to do so would be a breach of this duty and would render the Council open to legal claims for compensation.	By appropriately maintaining assets and operating a robust set of inspection regimes, the Council can minimise risk of statutory non-compliance.	L	<b>Yes</b>

<b>Operational</b>	Failure to adequately maintain assets will lead to deterioration and increased numbers of safety defects/maintenance issues on those assets. This will create a substantial operational burden.	By appropriately maintaining assets, the Council can ensure that the operational burden resulting from safety defects is minimised.	L	Yes
<b>Financial</b>	Failure to adequately maintain assets will lead to increased deterioration and increased future repairs costs across the network.	Appropriate maintenance of assets will lead to a lower whole of life asset maintenance cost.	L	Yes
<b>Reputational</b>	The deterioration of the assets to which this report relates are highly visible to our customers. Failure to maintain these will result in reputational damage. A significant number of customer enquiries relate to the conditions of these assets.	By appropriately maintaining assets, reputational damage can be minimised, although it is acknowledged that a level of dissatisfaction with asset condition will always exist.	L	Yes
<b>Environmental</b>	The activities associated with completing the works outlined in this report have a negative environmental impact	Appropriate maintenance of assets and using lower carbon solutions where available will mitigate negative environmental impact.	L	Yes

## 8. OUTCOMES

<u><a href="#">COUNCIL DELIVERY PLAN</a></u>	
<b>Impact of Report</b>	
<p><b>Aberdeen City Council Policy Statement</b></p> <p><i>Section iii Place 5. Continue to invest to resurface damaged roads and pavements throughout the city</i></p>	<p>The proposals within this report include the approved rolling programme of £19.5M of additional capital funding over the five-year period from 2023 to 2028 for the additional investment in roads.</p>
<u><a href="#">Aberdeen City Local Outcome Improvement Plan</a></u>	
<p>Prosperous Place Stretch Outcomes</p>	<p><i>14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.</i></p>

	This report details footway and carriageway improvement schemes which are necessary to provide customers with a safe infrastructure for walking and cycling.
<b>Regional and City Strategies</b>  NESTANS Regional Transport Strategy 2040	The proposals set out in the appendices to this report support the NESTRANS regional transport strategy and include schemes funded by NESTRANS.

## 9. IMPACT ASSESSMENTS

Assessment	Outcome
<b>Integrated Impact Assessment</b>	This report has positive implications for safer travel and improved network accessibility.

## 10. BACKGROUND PAPERS

10.1 Roads and Transport Related Budget Programme 2022-2023

## 11. APPENDICES

11.1 The full list of appendices is outlined below:

Appendix A

### **Traffic lights and pedestrian crossings**

A capital budget of £274,000 has been allocated to allow the continued modernising of the systems across Aberdeen. Corridor delays are reduced by the upgrading of these outmoded systems ensuring improved connectivity and greatly minimising potential delays caused by the need to obtain outdated parts.

Appendix B

### **Lighting improvements**

Planned lighting improvements have been allocated a capital budget of £1,000,000. This will be used for the replacement of lighting columns that have been identified as potentially dangerous or beyond their design life, as well as the continued modernisation of all lighting assets.

Appendix C

### **Lighting improvements – Reserve**

The reserve programme should there be an underspend on any of the list as detailed in appendix B, or for substitution should unforeseen circumstances mean that scheme(s) from appendix B cease to be required, or become impossible to implement.

Appendix D

### **Cycling Walking Safer Routes (CWSR)**

A grant of £1,453,000 has been awarded by the Scottish Government for Cycling Walking Safer Routes (CWSR) projects in Aberdeen. The programme for these works is detailed in appendix D. These projects aim to address the Active Travel Outcomes as set out in the Scottish Government's Active Travel Framework namely: Increase the number of people choosing walking, cycling and wheeling in Scotland; High quality walking, cycling and wheeling infrastructure is available to all; walking, cycling and wheeling is safer for all; walking, cycling and wheeling is available to all; and delivery of walking, cycling and wheeling is promoted and supported by a range of partners. All schemes will be implemented as soon as possible subject to the successful promotion of any required legislation.

Appendix E

**Footway Resurfacing**

A budget of £1,000,000 comprising £500,000 from the roads capital budget and £500,000 from the additional roads capital budget 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.

Appendix F

**Footway Resurfacing – Reserve list**

The reserve scheme list for substitution of schemes should it not be possible to implement any of the proposed 2023/2024 schemes, or should there be underspend of the schemes detailed in appendix E.

Appendix G

**Carriageway Resurfacing**

The capital carriageway resurfacing programme has been allocated a budget of £5,066,000 comprising £2,566,000 from the roads capital budget and £2,500,000 from the additional roads capital budget. The programme has been prepared using the most recent full network condition assessment carried out during September 2022. Based upon this survey, a scheme list was generated which used the road condition and strategic importance to rank proposed schemes. These were then reviewed and sense checked by officers to prepare the resurfacing list as detailed in appendix G. This approach is aimed at ensuring consistency of decision-making.

Appendix H

**Carriageway Resurfacing – Reserve list**

The reserve scheme list for substitution of schemes should it not be possible to implement any of the proposed 2023/2024 schemes, or should there be underspend of the schemes detailed in appendix G. The methodology used to prepare this list is the same as that of appendix G.

Appendix I

**Drainage**

A capital budget of £200,000 has been allocated for the drainage works including minor drainage improvement works, investigation and design for future works.

Appendix J

**Weak and major bridge repairs**

A capital budget of £330,000 has been allocated for bridge surveys, repairs and for major bridge works.

Appendix K

**Signage**

A capital budget of £30,000 has been allocated for a road sign replacement programme and for any new signage requirements.

Appendix L

**Flooding and coastal protection schemes**

A capital budget of £1,100,000 has been allocated for the initial design works for flood prevention, repairs, and coastal protection schemes.

Appendix M

**A92/A96 De-trunked programme**

The programme of works to be carried out on the A92/A96, de-trunked sections of road during 2023/2024. These works will be funded by the money passed from Transport Scotland to Aberdeen City Council as part of the previous de-trunking settlement.

Appendix N

**A92/A96 De-trunked programme – Reserve list**

The programme of works that will be carried out on the A92/A96, de-trunked sections of road in future years should there be underspend on any of the schemes detailed in appendix M, or should it not be possible to complete any of these schemes.

Appendix O

**NESTRANS related works (presented for information only)**

Summary of works to be completed during 2023/24 using NESTRANS funding.

Appendix P

**Road Safety Fund**

A new Road Safety Fund of £200,000/year was approved through the budget process at Council on 1/3/2023. The programme for these works is detailed in appendix P 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.

Appendix R

**Revenue works (presented for information only)**

Summary of the proposed revenue budget.

## 12. REPORT AUTHOR CONTACT DETAILS

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