

ABERDEEN CITY COUNCIL

COMMITTEE	Net Zero, Environment and Transport
DATE	11 June 2024
EXEMPT	Report and Appendix 1- No Section 11.1 (Appendix 2) - Yes 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.'
CONFIDENTIAL	No
REPORT TITLE	Roads and Transport Related Capital Budget Programme 2024-2025
REPORT NUMBER	CR&E/24/167
EXECUTIVE DIRECTOR	Gale Beattie
CHIEF OFFICER	Mark Reilly
REPORT AUTHOR	Paul Davies & Neale Burrows
TERMS OF REFERENCE	7, 8

1. PURPOSE OF REPORT

- 1.1 This report outlines the proposed Roads and Transportation programme for the approved 2024/2025 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 works 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. RECOMMENDATION(S)

That the Committee:-

- 2.1 Approves the schemes listed in the appendices as the detailed proposals for expenditure within each budget heading;
- 2.2 Instructs the Chief Officer Operations, 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 2024/25 and award contracts relating thereto.

3. CURRENT SITUATION

3.1 Carriageway Condition

An annual whole of network carriageway condition assessment was completed in September 2023. This survey gives officers a detailed condition assessment of the road network detailing 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 in each condition banding. 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 significantly 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 likely to be greatest. It should be noted that the condition survey considers more than just the wearing course of the road and considers evidence of issues deeper within the roads structure which may be less readily apparent looking at the roads surface.

- 3.2 The 2021 to 2023 RAG ratings are show in the table below:

Total network length 1004 km.

Survey Year	Green	Amber	Red
2021	22.78%	50.71%	26.51%
2022	22.43%	51.44%	26.13%
2023	24.75%	52.22%	24.03%

- 3.3 The RAG ratings show that the overall condition of the network has improved slightly relative to the 2021 to 2022 survey results. Roads will naturally deteriorate over time, however the 2.1% decrease in network classed as red is positive and suggests that the continued additional investment in roads and maintenance strategy being employed is yielding the intended outcomes. A minor increase in amber network is not of concern with the amount of network categorised green up by 2.32%. 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 2024.

3.4 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.

3.5 Tier 1 Active Travel Fund – Formerly Cycling Walking and Safer Routes (CWSR)

Transport Scotland (TS) has provided an update on this year’s funding transformation. Through the new Tier 1 fund, £35m has been approved for provision direct to all 32 Local Authorities (LA).

Formerly provided as Cycling, Walking and Safer Routes (CWSR), Tier 1 funding is the bedrock of their transformed Active Travel delivery system, realising both Ministerial and policy imperatives for scale of delivery on a national basis, as well as supporting the new fiscal environment introduced through the Verity House Agreement (VHA). The total funding provided in 2024-25 is consistent with CWSR funding in previous years.

Whilst Tier 1 funding is being provided as General Capital Grant, TS will undertake an annual assessment process regarding how the funding has been utilised, and this will inform future decisions to increase the amount of funding to be provided in Tier 1.

As with CWSR, Transport Scotland will engage with Local Authority partners on expenditure and outcomes throughout the financial year. Tier 1 funding is for spend on activity across the Active Travel system, with fund objectives to design, develop and deliver Active Travel interventions that will enhance the safety and accessibility of existing infrastructure, or introduce new provision to travel safely and more conveniently. Active Travel infrastructure delivered through Tier 1 funding should adhere to the principles outlined in the Active Travel Framework and Cycling by Design and should enable people to move more safely between settlements and key amenities on foot, cycling or wheeling. This is an intentionally broad remit to ensure LAs have the flexibility to both improve their own capacity and capability, as well as deliver the schemes they identify as priorities for their local communities.

3.6 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	-
D	Tier 1 Active Travel	£986,000
E	Footway resurfacing*	£1,500,000
F	Footway resurfacing – Reserve list	-
G	Carriageway resurfacing*	£4,566,000

H	Carriageway resurfacing – Reserve list	-
I	Drainage	£200,000
J	Weak and major bridge repairs	£940,000
K	Signage	£30,000
L	Flooding and coastal protection schemes	£808,000
M	A92/A96 De-trunked programme	£380,000
N	A92/A96 De-trunked programme – Reserve list	-
Total Capital (excluding de-trunked money)		

*Including money from the roads and additional investment in roads budget lines

3.7 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.

3.8 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 2024/2025 financial year.

4.2 It should be noted that outside market challenges have the potential to significantly impact this, and future, year's programmes. Whilst officers do not anticipate any significant issues, the ongoing war in Ukraine, the continued post-pandemic economic climate and Brexit have led to some 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 early 2024 a section of Fonthill Road was resurfaced using a warm mix HRA (Hot Rolled 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. The material supplier has indicated that they may look to make a permanent shift from hot to warm mix asphalt as a result of the initial material performance results.
- 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 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

- 7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

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?
Strategic Risk	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	Yes
Compliance	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	By appropriately maintaining assets and operating a robust set of inspection regimes, the Council can minimise risk of	L	Yes

	claims for compensation.	statutory non-compliance.		
Operational	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
Financial	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
Reputational	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
Environmental	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>COUNCIL DELIVERY PLAN</u>	
	Impact of Report
<p>Aberdeen City Council Policy Statement</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>Aberdeen City Local Outcome Improvement Plan</u>	

Prosperous Place Stretch Outcomes	<p><i>14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.</i></p> <p>This report details footway and carriageway improvement schemes which are necessary to provide customers with a safe infrastructure for walking and cycling.</p>
<p>Regional and City Strategies</p> <p>NESTRANS Regional Transport Strategy 2040</p>	
	<p>The proposals set out in the appendices to this report support the NESTRANS regional transport strategy and include schemes funded by NESTRANS.</p>

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	New Integrated Impact Assessment has been completed.

10. BACKGROUND PAPERS

10.1 Roads and Transport Related Budget Programme 2023-2024

11. APPENDICES

- 11.1
1. Appendices A to N – public appendices
 2. Appendices A to N – exempt appendices

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 £986,000 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 £1,500,000 comprising £1,000,000 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 2024/2025 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 £4,566,000 comprising £2,566,000 from the roads capital budget and £2,000,000 from the additional roads capital budget. The programme has been prepared using the most recent full network condition assessment carried out during September 2023. 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 2024/2025 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 £940,000 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 £808,000 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 2024/2025. 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.

12. REPORT AUTHOR CONTACT DETAILS

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