

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Net Zero, Environment and Transport
<b>DATE</b>	10/06/25
<b>EXEMPT</b>	Report – No  Appendices – Section 11.1 – 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.'
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Roads and Transport Related Capital Budget Programme 2025-2026
<b>REPORT NUMBER</b>	CR&E/25/126
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Mark Reilly
<b>REPORT AUTHOR</b>	Paul Davies & Neale Burrows
<b>TERMS OF REFERENCE</b>	7, 8

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### 1. PURPOSE OF REPORT

- 1.1 This report outlines the proposed Roads and Transportation programme for the approved 2025/2026 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, legislation 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, 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 2025/26 and award contracts relating thereto.

### 3. CURRENT SITUATION

#### 3.1 Carriageway Condition

An annual whole of network carriageway condition assessment was completed in September 2024. 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 2024 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%
2024	26.32%	51.02%	22.66%

- 3.3 The RAG ratings show that the overall condition of the network has improved relative to the 2021 to 2023 survey results. Roads will naturally deteriorate over time and with use, however the 1.37% decrease in network classed as red and a 1.2% decrease in amber rated network is positive and suggests that the continued additional investment in roads and maintenance strategy being employed is yielding the intended outcomes. The percentage of network classed as green is up 1.57% on the 2023 survey data and it is hoped that the continued investment in roads assets will continue the positive trend in road condition ratings in the coming years. The proposed programme of capital surfacing appended to this report are designed to support a continued increase in network condition performance.

- 3.4 It should be noted that the annual whole of network condition survey is completed prior to the completion of all 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

Transport Scotland (TS) has allocated £37.5m Tier 1 Active Travel Infrastructure Fund for the design, development and delivery of active travel infrastructure measures between all Local Authorities.

The total funding provided in 2025-26 is increased from last year. 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.

The Grant is £1,687,000. A breakdown of the proposed expenditure is included in Appendix D.

- 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	£325,000
B	Lighting improvements	£1,239,000
C	Lighting improvements – Reserve list	-
D	Tier 1 Active Travel**	£1,687,000
E	Footway resurfacing*	£1,788,000
F	Footway resurfacing – Reserve list	-
G	Carriageway resurfacing*	£4,345,000
H	Carriageway resurfacing – Reserve list	-
I	Drainage	£150,000
J	Weak and major bridge repairs	£1,360,000
K	Signage	£30,000
L	Flooding and coastal protection schemes	£800,000
M	A92/A96 De-trunked programme	£180,000
N	A92/A96 De-trunked programme – Reserve list	-
O	Road Safety Improvement Fund***	£186,000
P	Road Safety Fund - NHC	£200,000
<b>Total</b>		<b>£12,290,000</b>

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

\*\* Grant allowance

\*\*\*Subject to confirmation of funding from Scottish Government

- 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 2025/2026 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 world economic climate has displayed some uncertainty in recent times. Whilst prices have stabilised somewhat in the past few years, a 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 Officers have investigated, and continue to investigate lower carbon surfacing options. Trials have been completed using warm mix versions of stone mastic asphalt (SMA) and hot rolled asphalt (HRA). Officers are monitoring the performance of these surfaces. These materials deliver a carbon saving as they can be mixed at lower temperatures than their more traditional counterparts. Whilst officers are optimistic that these materials will perform in a manner comparable to traditional "hot mix", a degree of caution is being exercised regarding the rollout of new materials as officers are mindful of the issues that premature failures could present in future years.
- 6.3 The use of techniques to preserve carriageway which is in good condition to minimise resurfacing continue to be investigated, however many asphalt preservation methods continue to be targeted at higher speed network and are not all appropriate for urban networks.

## 7. RISK

- 7.1 The Roads Service is currently experiencing capacity challenges and the service is actively seeking to resolve these through service transformation. There is a risk to the delivery of the all Roads Capital programme should these challenges not be resolved. Outsourcing of the capital works would not fully mitigate this risk as there is not the level of technical staff to issue and oversee high volumes of capital schemes.
- 7.2 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?
<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	Yes
<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	Yes
<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	Appropriate maintenance of assets will lead to a lower whole of life asset maintenance cost.	L	Yes

	costs across the network.			
<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

<b><u>COUNCIL DELIVERY PLAN</u></b>	
	<b>Impact of Report</b>
<b>Aberdeen City Council Policy Statement</b>  <i>Section iii</i> <i>Place</i> <i>5. Continue to invest to resurface damaged roads and pavements throughout the city</i>	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.
<b><u>Aberdeen City Local Outcome Improvement Plan</u></b>	
Prosperous Place Stretch Outcomes	<i>14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.</i>  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
Integrated Impact Assessment	New Integrated Impact Assessment has been completed.

## 10. BACKGROUND PAPERS

- 10.1 Roads and Transport Related Budget Programme 2024-2025
- 10.2 Approved Budgets Agenda Supplement for Council 01/03/2023
- 10.3 Approved Budgets Agenda Supplement for Council 06/03/2024

## 11. APPENDICES

- 11.1 1 Appendices A to P – public appendices
- 2 Appendices A to P – exempt appendices

**Appendix A Traffic lights and pedestrian crossings**  
A capital budget of £325,000 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 £1,239,000. 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 Tier 1**  
Transport Scotland (TS) has allocated £1,687,000 Tier 1 Active Travel Infrastructure Fund for the design, development and delivery of active travel infrastructure measures between all Local Authorities. Appendix D outlines how this will be spent.

**Appendix E Footway Resurfacing**  
A budget of £1,272,000 comprising £1,000,000 from the roads capital budget and £272,000 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 2025/2026 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 £3,264,000 comprising £2,566,000 from the roads capital budget and £698,000 from the additional roads capital budget. The programme has been prepared using the most recent full network condition assessment carried out during September 2024. 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 £150,000 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.

Appendix O

**Road Safety Improvement Fund**

Programme of expenditure in relation to the Transport Scotland grant.

Appendix P

**Road Safety Fund - NHC**

As part of a £1M commitment to Road Safety over 5 years by the Partnership, we propose to spend £200k this year delivering small scale but important traffic management changes to the network to improve safety.

## 12. REPORT AUTHOR CONTACT DETAILS

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