

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	City Growth and Resources
<b>DATE</b>	21 <sup>st</sup> June 2022
<b>EXEMPT</b>	Report - No  Appendices – Yes – Paragraph 10 of Part I of Schedule 7A to the Local Government (Scotland) Act 1973.
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Roads and Transport Related Budget Programme 2022-2023
<b>REPORT NUMBER</b>	OPE/22/098
<b>DIRECTOR</b>	Rob Polkinghorne
<b>CHIEF OFFICER</b>	Mark Reilly
<b>REPORT AUTHOR</b>	Paul Davies
<b>TERMS OF REFERENCE</b>	1.1, 2.1.1 & 2.2

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### 1. PURPOSE OF REPORT

- 1.1 This report outlines the proposed Roads and Transportation programme for the approved 2022/2023 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 exempt appendices.
- 1.2 This report includes officers' proposals in response to the decision of Council at the Council Budget meeting on the 7<sup>th</sup> of March 2022.
- 1.3 It is vital and business critical that these schemes are approved at the City Growth and Resources 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 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 & Protective Services to implement the lighting scheme outlined in appendix T of this report; and

- 2.3 Instructs the Chief Officer - Operations and Protective Services, following consultation with the Head of Commercial and Procurement Services, 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 2022/23 and award contracts relating thereto.

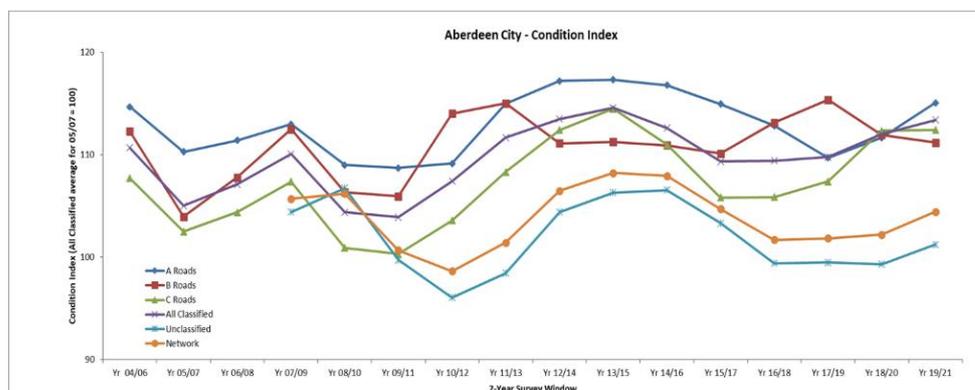
### **3. CURRENT SITUATION**

- 3.1 The past two years have presented significant challenges to the completion of Roads capital projects. The various restrictions imposed in response to the Covid-19 pandemic have resulted in significant loss of productive time for some teams, as well as adding logistical complications. Whilst we hope that the worst of this is now behind, it is possible that future measures could lead to further challenges, and may have an ongoing impact upon various supply chains.
- 3.2 There is a significant risk that the effects of the war in Ukraine may impact on Roads capital projects in this financial year. The effects of the war on the supply and price of oil, gas and bitumen, have increased some roads material costs by a significant margin. At the time of writing, some suppliers are reporting challenges with the supply of bitumen and will not commit to holding prices for materials beyond a few weeks. Roads surfacing materials have increased in cost by around 15% in the last year and it seems probable that prices may increase further in the current and future years. Officers have endeavoured to estimate pricing for the capital programmes contained within this report at levels which they believe will be achievable based on current best estimates, however if material prices were subject to further significant increases then it may be possible that the allocated budgets may be insufficient to see all schemes completed.
- 3.3 Estimated costs for the individual proposed works are included in the exempt appendices to this report. These are exempt as some schemes will be put out to tender in the open market.

#### Carriageway Condition

- 3.4 In previous years, a Road Condition Index graph was included as an appendix to this report. This was based upon the results of the Scottish Roads Maintenance Condition Survey (SRMCS). This graph from the 2021/2022 report is reproduced below for reference. A full explanation of this SRMCS was included as an appendix to previous reports, however by way of a summary, the SRMCS is completed annually by the firm *WDM* on behalf of all 32 Scottish local authorities for the Scottish Government. The survey uses remote sensing technology to assess the condition of roads in each authority. A sample of roads are surveyed and the results of the survey projected to give a representative network condition. Each year the survey covers all A roads in one direction, 50% of B roads in one direction and a 10% sample of unclassified roads. Whilst on the face of it this would appear to provide a useful network

overview, the methodology of the survey leads to a sample of the road network rather than a detailed representation, particularly in terms of the road network condition of Aberdeen City Council.



- 3.5 The SRMCS methodology criteria mean that a significant percentage of the network will never be included in the survey. For example, there is a minimum road length of 150m. This, coupled with only a small percentage of the network being surveyed with any regularity means that officers feel that the data from this survey does not reflect the true condition of the ACC adopted road network. Therefore, whilst we will continue to report the Road Condition Index (RCI) produced by the SRMCS as our statutory road condition performance indicator, officers do not consider this to be the most appropriate method available to inform committee of network condition.
- 3.6 Since 2018, a complete digital road network condition survey has been completed by Aberdeen City Council. The survey utilises high resolution imagery and post processing to provide a condition assessment of the entire ACC adopted road network. Each road is split into sections of similar condition, and each of these sections is given a condition rating from 1 to 5. 1 represents a pristine section of road, a rating of 2 signifies minor wear, 3 is assigned to sections of road deemed to be in “satisfactory” condition, with areas graded 4 and 5 in need of some degree of maintenance.
- 3.7 This network wide survey approach allows officers to monitor the deterioration of the road network as well as the effectiveness of investment in the network and gives a more holistic overview of the whole of network condition. In April 2018, 30.9% of the ACC adopted road network was rated 4 or 5 meaning that around 305km of network needed some degree of work to improve condition.
- 3.8 In October 2021 the percentage of road rated 4 or 5 for condition had risen to 38.1%. Whilst this is a significant increase from the 2018 survey, it should be noted that the rate of deterioration slowed significantly from the rate observed between 2018 and 2020 during the period 2020-2021. Officers believe that the additional investment in roads has played a key role in halting the observed network deterioration and it is hoped that a survey in late 2022 after the rest of

the additional investment in roads monies has been spent will show a stabilisation, or slight improvement in overall network condition.

3.9 The condition data suggests, however, that the carriageway surfacing budget of £2.28M is not sufficient to maintain a steady state network condition (please note that carriageway surfacing budget shown below includes carry over from the previous financial year owing to the knock-on effect of the loss of surfacing time during the pandemic). When carriageway surfacing expenditure and digital condition survey results are analysed, once the additional investment in roads monies have been exhausted this year, a sum of around £4.75M per annum is estimated to be required to maintain current average network condition. This is £2.47M higher than the current budget. Officers forecast that the additional investment in roads sum has allowed a decline in network condition to be halted, however if there were no future further investment, a decline in network condition should be anticipated.

3.10 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:

<b>Appendix</b>	<b>Budget title</b>	<b>Budget Value</b>
A	Traffic lights and pedestrian crossings	£395,000
B	Lighting improvements	£2,814,000
C	Lighting improvements – Reserve list	£N/A
D	Cycling Walking Safer Routes (CWSR)	£1,466,722
E	Footway resurfacing	£1,000,000*
F	Footway resurfacing – Reserve list	£N/A
G	Carriageway resurfacing	£3,321,000*
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	£1,183,000
M	A92/A96 De-trunked programme	£820,000
N	A92/A96 De-trunked programme – Reserve list	£N/A
O	Additional investment in roads	£3,878,000
P	NESTRANS related works – Presented for information only	£265,000
Q	Revenue works – Presented for information only	£6,465,869
T	Lighting in St. Nicolas Kirkyard	£250,000

\*Figure includes carry over from 2021-2022 financial year

3.11 Estimated costs for the individual proposed works are included in the exempt appendices to the report which are contained in the exempt section of the agenda. These are exempt as some schemes will be put out to tender in the open market.

3.12 The proposals presented are in line with the transportation strategy to provide safe crossing, promote active travel and reduce traffic speeds with the aim of

contributing to accident reduction and the improvement of safety for all road users.

### **Decision of Council**

- 3.13 The following motion was approved by Council on the 7<sup>th</sup> of March 2022:
- 3.14 *Instructs the Chief Officer – Operations and Protective Services to reprioritise schemes already committed and add the resurfacing of the Hazlehead car park beside the old bus terminus and the resurfacing of North Burn Avenue, Westholme Crescent North, Stronsay Avenue and Angusfield Avenue, all to be taken from the additional £10m investment in roads that was committed.*
- 3.15 Prior to the motion being raised, officers had a provisional programme for the remainder of the £10M additional capital investment. To facilitate the instructions of the motion, some schemes have been moved from the additional capital programme to the reserve list. Of the four roads listed in the motion, only Westholme Crescent North had been identified for surfacing in this financial year. The remaining three roads were not deemed as high priority as those they have displaced on the additional capital programme list. Officers have assessed each site and made treatment recommendations based upon these assessments. Northburn Avenue and Angusfield Avenue are in a condition where patching and then surface dressing would be appropriate as a resurfacing method as it is a cost-effective way of prolonging the life of a surface which is in generally good but worn condition. Further details of officers recommended treatments for each site can be found in appendix R.
- 3.16 It is worth noting that the Hazlehead carpark is not adopted and is not maintained by the roads service. Grounds, who maintain the carpark, have been consulted regarding officer's proposals for the car park. Maintenance liability will not be transferred to the roads service upon completion of the surfacing.

## **4. FINANCIAL IMPLICATIONS**

- 4.1 Expenditure will be in accordance with the council's approved capital budgets for the 2022/2023 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 effects of the global pandemic and Brexit have led to increased and uncertain prices from suppliers with no obvious signs of prices stabilising in the short term. All financial values in this report are based upon best estimates of what costs will be this year, however if material prices 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, at present, there is no viable lower carbon alternative to the bituminous surfacing methods being used and the Council has a statutory obligation to maintain these assets.
- 6.2 Officers are monitoring this market and looking at new technologies as they become available and will look to trial new lower carbon impact options where appropriate. The use of techniques to preserve carriageway which is in good condition to minimise resurfacing is being investigated, however this presents a challenge as current resources are not sufficient to carry out pro-active carriageway treatments.
- 6.3 In a bid to reduce carbon emissions, electric plant (including vans, diggers) and tools, such as saws, are being used and trialled with a view to reducing operational carbon output.
- 6.4 A multi-year programme has seen traditional halogen streetlighting replaced with more efficient LED lighting. Lit bollards are being replaced with reflective boards, where appropriate, further reducing energy consumption.
- 6.5 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	By appropriately maintaining assets, the Council can ensure that strategic risk level is minimised.	L	Yes

	Council's ability to deliver on its LOIP.			
<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	<b>Yes</b>
<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	<b>Yes</b>
<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	<b>Yes</b>

## 8. OUTCOMES

<b><u>COUNCIL DELIVERY PLAN</u></b>	
<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 cover the plans to spend the capital budget for roads as well as the remainder of the £10M additional investment in roads.</p>

<u><a href="#">Aberdeen City Local Outcome Improvement Plan</a></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><b>Regional and City Strategies</b></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
<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 2021-2022

## 11. APPENDICES

11.1 The full list of appendices is outlined below:

Appendix A

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

A capital budget of £395,000 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 £2,814,000. 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 to LED.

#### 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 £1,466,722 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 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 E

##### **Footway Resurfacing**

A budget of £1,000,000 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 2022/2023 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 £3,321,000. The programme has been prepared using the most recent full network condition assessment carried (see section 3.6 of this report for more information). 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 2022/2023 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	<b>Drainage</b> A capital budget of £200,000 has been allocated for the drainage works.
Appendix J	<b>Weak and major bridge repairs</b> A capital budget of £330,000 has been allocated for bridge surveys and for major bridge works.
Appendix K	<b>Signage</b> A capital budget of £30,000 has been allocated for a road sign replacement programme.
Appendix L	<b>Flooding and coastal protection schemes</b> A capital budget of £1,183,000 has been allocated for the initial design works for flood prevention and coastal protection schemes.
Appendix M	<b>A92/A96 De-trunked programme</b> The programme of works to be carried out on the A92/A96, de-trunked sections of road during 2022/2023. These works will be funded by the money passed from Transport Scotland to Aberdeen City Council as part of the de-trunking settlement.
Appendix N	<b>A92/A96 De-trunked programme – Reserve list</b> The programme of works that will be carried out on the A92/A96, de-trunked sections of road during 2022/2023 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	<b>Additional investment in roads</b> An additional capital budget of £10 million was allocated to the roads service to be spent over years 2018-2019 through to 2022-2023. This list outlines the schemes which will be completed with the remaining £3,878,000 of this allocation. The schemes on this list have been selected using the same methodology used for appendices E and G. Should there be any underspend on any schemes listed in appendix O, additional schemes from appendix H will be completed to this value.
Appendix P	<b>NESTRANS related works (presented for information only)</b> Summary of works to be completed using NESTRANS funding.
Appendix Q	<b>Revenue works (presented for information only)</b> Summary of the proposed revenue budget.
Appendix R	<b>Officers recommendations in relation to the motion, reproduced in section 3.14 of this report</b>
Appendix S	<b>Addition Budget Lines</b>
Appendix T	<b>Officers proposal for the budget line, Lighting in St. Nicolas Kirkyard</b>

## 12. REPORT AUTHOR CONTACT DETAILS

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