

ABERDEEN CITY COUNCIL

COMMITTEE	Net Zero, Environment and Transport
DATE	20 June 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Road Safety Budget Programme 2023-2024
REPORT NUMBER	RES/23/164
DIRECTOR	Steven Whyte
CHIEF OFFICER	Mark Reilly
REPORT AUTHORS	Vycki Ritson
TERMS OF REFERENCE	7, 8

1. PURPOSE OF REPORT

- 1.1 This report outlines the proposed Road Safety programme for the approved 2023/2024 capital budgets. Members are asked to approve the schemes as detailed in this report and associated appendix. This report should be read in conjunction with the appendices and the report presented to the 9th May 2023 Net Zero Environment & Transport Committee detailing the [Roads and Transport Related Capital Budget Programme 2023-2024](#).
- 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 appendices A & B 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 appendices for the Road Safety and Road Safety Infrastructure funds as part of the 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 appendices to this report.
- 3.4 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	Road Safety Fund	£200,000
B	Road Safety Infrastructure Fund	£255,839
Total Capital		£455,839

- 3.5 Estimated costs for the individual proposed works are included in the appendices.
- 3.6 The proposals presented are in line with the Local Transport Strategy to provide safe road 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. The updated Road Safety Plan is to be presented to this committee in August. Priority actions from that document may be taken forward from the Road Safety funds this financial year if resources allow.

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 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?
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 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
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	Appropriate maintenance of assets and using lower carbon solutions where available will	L	Yes

	have a negative environmental impact	mitigate negative environmental impact.		
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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 are included within the approved rolling programme 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>	
<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> <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>NESTANS 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
<p>Integrated Impact Assessment</p>	<p>This report has positive implications for safer travel and improved network accessibility.</p>

10. BACKGROUND PAPERS

10.1 Roads and Transport Related Budget Programme 2023-2024

11. APPENDICES

11.1 The full list of appendices is outlined below:

Appendix A **Road Safety Fund**

A new Road Safety Fund of £200,000 per annum was approved through the budget process at Council on 1 March 2023. The programme for these works 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 B **Road Safety Infrastructure Fund (Transport Scotland Grant)**

Programme of the proposed capital fund available from Transport Scotland for local authorities to bid for, to deliver road safety interventions to assist in reaching Scotland's Road Safety Framework to 2030 - Safe Systems aspirations.

12. REPORT AUTHOR CONTACT DETAILS

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APPENDIX A - Proposed Road Safety Fund Expenditure

DESCRIPTION OF WORK		Overall Budget
RS01 Road Safety	Landscaping at roundabouts to improve visibility. CCTV on George Street to monitor traffic movements and pedestrians safety.	£120,000.00
RS02 Road Safety Plan	Monitor road traffic collision data and determine areas of focus.	£5,000.00
RS03 Road Safety Promotion	Investigate option of a road safety resource for schools.	£15,000.00
RS04 Traffic Management	Investigate and implement traffic management measures across the city network to improve safety for all road/ transport users.	£60,000.00
	Total (RS)	£200,000.00

APPENDIX B - Proposed Road Safety Infrastructure Fund Expenditure

These schemes are subject to approval by Transport Scotland in line with the guidance provided in the grant offer letter of 9/6/2023.

DESCRIPTION OF WORK		Overall Budget
RS05 Driver Education	Implementation of vehicle activated signs at existing and new sites.	£140,839.00
RS06 Route Action Measures	Corridor improvements to signing, lining and reflective markers.	£50,000.00
RS07 Location specific actions	Hilton Drive/ Hilton Road improvements, initial actions.	£65,000.00
	Total (RSIF) (total award still to be confirmed)	£255,839.00