

EAST RENFREWSHIRE COUNCIL

CABINET

26 March 2015

Report by Director of Environment

ROADS REVENUE WORKS PROGRAMME 2015-2016

ROAD CONDITION INDICATOR FOR 2015 and MAINTENANCE BACKLOG FIGURE FOR
2015

PURPOSE OF REPORT

1. To seek approval from the Cabinet for the Roads Revenue Works Programme 2015/16, to advise the Cabinet of the 2015 Road Condition Indicator and to update the Cabinet on the Maintenance Backlog Figure for 2015.

RECOMMENDATIONS

2. It is recommended that the Cabinet:-
- (a) approves the Roads Revenue Works Programme for 2015/16; and
 - (b) notes the report in relation to the 2015 Road Condition Indicator, the improvement in the Council's position from 27th to 20th; and the improvement in the maintenance backlog figure for 2015.

BACKGROUND

Revenue Programme

3. In addition to the Roads Revenue core budget allocation of £3,470,100 the following additional resources have been made available for 2015/16

- Repairs and Renewal funding £ 500,000

4. The total Revenue budget available for the Revenue Works Programme in 2014/15 is therefore £3,970,100.

5. When prioritising this year's resurfacing schemes the following factors were considered:

- The structural condition of the road or footway.
- Usage of the road or footway.
- Cost of maintenance for the previous three years
- Number of complaints received regarding the road/footway
- Geographical spread

6. The Winter Maintenance budget has been retained at £850,000. This expenditure relates directly to the severity of the winter which can vary significantly from year to year.

Road Condition Indicator

7. The Roads Condition Indicators (RCI) for 2015, which is a Statutory Performance Indicator (SPI), has been calculated as part of the Scottish Road Maintenance Condition Survey (SRMCS). The figures are based on the surveys undertaken in 2013 and 2014 for A, B and C Class roads and for the four year average for 2011 to 2014 for Unclassified roads.

8. The survey categorises the road into three bands:

- Green – A section score less than 40 – While minor defects may still be present, the road is considered to be in an acceptable condition.
- Amber – A section score greater than 40 but less than 100 – further investigation required.
- Red – A section score of 100 or greater – The road has deteriorated to the point where repairs are likely to preserve the serviceability and prolong its future life.

9. The Scottish RCI figure includes both the ‘red’ and ‘amber’ categories unlike England where the RCI figure includes only the ‘red’. The figures are defined as ‘the percentage length of road network which should be considered for maintenance treatment’.

Backlog Calculation

10. A calculation for the maintenance backlog figure was developed by SCOTS in conjunction with Audit Scotland to quantify in monetary terms the cost of the outstanding repairs to the roads network. A model was developed which allowed various scenarios to be tested. The “Headline backlog figure was the figure considered to represent in the clearest fashion the scale of the maintenance burden”. This figure is defined as:-

“a theoretical value which represents the cost to immediately clear all of the red and amber defects reported for an authority’s RCI”

REPORT

Revenue Works Programme

11. It is proposed that expenditure will be incurred as follows

Routine Maintenance (reactive repairs, minor patching, lighting, flooding etc.)	£1,612,500
Winter Maintenance (Gritting and snow clearing)	£ 850,000
Structural Maintenance (carriageway/footway resurfacing/major patching)	<u>£1,507,600</u>
Total Revenue	£3,970,100

12. The full Revenue Works Programme is attached in Appendix A to this report.

13. The resurfacing schemes relating to the Structural Maintenance element of the core programme have been prioritised on the basis of the criteria noted in paragraph 5 above.

14. Appendix A1 sets out specific proposals in relation to the £500,000 Repairs and Renewals funding to be used for resurfacing carriageways in addition to the core budget allocation.

Road Condition Indicator

15. The table below presents the RCI figures since 2006 with the latest 2015 figures added.

Year	A Class (Position in Scotland in brackets)	B Class (Position In Scotland in brackets)	C Class (Position In Scotland in brackets)	Uncl (Position In Scotland in brackets)	All	Overall Position in Scotland
2006	27.6	66.2	38.1	61.8	54.6	32
2007	30.7	54.6	64.4	65.6	61.7	32
2008	24.4(13)	47.5(30)	36.7(22)	54.2(29)	48.1	30
2009	23.7(12)	49.6(31)	36.7(20)	47.3(26)	44.0	28
2010	24.2(10)	42.1(29)	37.2(24)	48.3(29)	43.9	26
2011	30.7(22)	41.6(27)	38.9(21)	57 (31)	50.1	30
2012	23.7(8)	41.5(24)	37.0(17)	50.1(29)	45.1	27
2013	18.2(2)	28.2(20)	34.5(16)	51.6(27)	43.3	26
2014	21.6(8)	28.0(11)	36.7(16)	50.3(27)	43.5	27
2015	23.9(12)	32.9(16)	36.2(15)	42.5(22)	39.1	20

16. The overall RCI has shown a significant improvement from the 2014 value of 43.5 to 39.1 in 2015 improving our ranking from 27th to 20th.

17. Whilst the A class value has shown an increase with a resultant drop in position from 8th to 12th, when the indicator is analysed it is seen that the red percentage has actually reduced from 2.78 to 2.75. The increase in value is as a result of the increase in the 'amber' length. This would be expected as it is the red categories which we are targeting with our Capital resurfacing programme.

18. The B Class value has deteriorated slightly and has seen our position drop from 11th to 16th. Whilst the Unclassified value has improved significantly it remains our highest value indicator at 42.5%. It should be noted that whilst only 10% of the Unclassified road length is surveyed per year the indicator is based on the average result for the last four year period.

19. The increased level of funding made available for roads over the past five years has led to more road resurfacing than ever being undertaken and the RCI generally improving. The annual visual surveys undertaken to determine the works programme are, however, still identifying over 100 streets which are in such a condition that they should be considered for immediate resurfacing. From this list it is possible to treat approximately 17 locations (12 revenue and 5 capital) with the resources available leaving more than 83 streets unattended for another year.

Backlog Calculation

20. As noted in paragraph 10 above the "Headline backlog figure was the figure considered to represent in the clearest fashion the scale of the maintenance burden". This figure was last calculated in 2013.

21. The table below illustrates the Headline Backlog Figures since 2009 till 2015.

2009	£21,155,838
2011	£24,998,462 (Increase of 18.1% from 2009)
2013	£29,551,205 (Increase of 18.2% from 2011)
2015	£26,327,878(Reduction of 10.9% from 2013)

22 The above figures are calculated by applying average resurfacing/repair rates from a family group of Councils to the area of road which requires to be repaired. (The length of red and amber from the RCI result). This figure represents the money which should be spent to resurface the sections of road identified by the Scottish Road Maintenance condition survey as requiring treatment.

23. It should be noted that whilst the increased level of funding over the past five years has led to a reduction in the RCI and hence the backlog figure, (£4,798,000 was spent on resurfacing between the 2013 and 2015 backlog calculation) we should not presume that this trend will continue, particularly with the pressures on the current and future budgets. Maintaining our efficient working practices and improving them is now more important than ever.

FINANCE AND EFFICIENCY

24. The revenue implications relating to the works programme have been set out in Appendix A of this report. All proposed expenditure will be contained within existing available resources.

25. The extent of the resurfacing works proposed will require the supplementing of in house contracting resources by external contractors. Benchmarking with private contractors for schemes in the 2014/15 programme was undertaken and it is proposed to continue this for the 2015/16 programme.

CONSULTATION

26. The Revenue Works programme will be circulated to Area Forums and Members.

PARTNERSHIP WORKING

27. The Roads Service has maintained its involvement in a number of partnership initiatives associated directly with road maintenance including the Society of Chief Officers for Transportation in Scotland through which all Scottish Councils are involved in –

- Scottish Road Maintenance Condition Survey
- Roads Asset Management Plan
- Roads Financial Model.

- Performance Management Group
- Shared services initiative
- Winter maintenance
- Procurement

IMPLICATIONS OF THE PROPOSAL

28. The 2015/16 Revenue Works Programme details the planned expenditure for Routine Maintenance, Winter Maintenance and Structural Maintenance of the roads network. There are no implications in terms of staffing, property, legal, IT, equalities and sustainability.

CONCLUSIONS

29. The Revenue Works Programme is designed to provide the best available spend within budgeted resources.

30. Although significant additional sums have in the past been made available for the Revenue Works Programme resulting in an improvement in the Roads Condition Indicator, to ensure this continues at times of budget pressures, we must ensure that we maintain our efficient working practices.

RECOMMENDATIONS

31. It is recommended that the Cabinet:-

- (a) approves the Roads Revenue Works Programme for 2015/16; and
- (b) notes the report in relation to the 2015 Road Condition Indicator, the improvement in the Council's position from 27th to 20th and the improvement in the maintenance backlog figure for 2015.

Director of Environment

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BACKGROUND PAPERS

Cabinet 27th March 2014 Report by Director of Environment Roads Revenue Works Programme 2013-2014, Road Condition Indicator and Update on Road Asset Management Plan.

KEY WORDS

Roads, Revenue Programme, Funding, Routine Maintenance, Roads Condition Indicator, Winter Maintenance, Structural Maintenance, Backlog Figure.

East Renfrewshire Council
Roads and Transportation
Roads Revenue Works Programme
2015/2016

Based on Total Allocation of £3,970,100

Appendix A1 –Repairs and Renewals

EAST RENFREWSHIRE ROADS and TRANSPORTATION SERVICE REVENUE PROGRAMME 2015/2016

I) Routine Maintenance (Main Elements)

<u>Activity</u>	<u>2015/2016 Allocation (£)</u>
Reactive Repairs	590,000
Verge Maintenance (Trees & Ditches)	110,000
Weed Control	25,000
Gully Emptying	100,000
Bridge Maintenance	27,500
Drainage	80,000
Flood Prevention	25,000
Road Markings Maintenance	30,000
Traffic Signals Maintenance	75,000
Traffic Signs Maintenance	35,000
Vehicle Safety Fence Maintenance	10,000
Pedestrian Guardrail Maintenance	15,000
Street Lighting Maintenance	450,000
Car Park Maintenance	15,000
Miscellaneous	25,000
Routine Maintenance Sub-Total	1,612,500

EAST RENFREWSHIRE ROADS and TRANSPORTATION SERVICE REVENUE PROGRAMME 2015/2016

II) WINTER MAINTENANCE

<u>Activity</u>	<u>2015/2016 Allocation (£)</u>
Gritting and Pre-salting	675,000
Snow Clearing	50,000
Winter Patrol and Standby	125,000
Winter Maintenance Sub Total	850,000

III) Structural Maintenance of the Network

	<u>2015/2016 Allocation (£)</u>
a) Footway Resurfacing and Patching	500,000
b) Carriageway Resurfacing and Patching (including Repairs and Renewals)	1,007,600
Structural Maintenance Sub-total	£1,507,600
Works Programme Total	£3,970,100

EAST RENFREWSHIRE ROADS and TRANSPORTATION SERVICE REVENUE PROGRAMME 2015/2016

(a) Footway Resurfacing

<u>2014/15 SCHEME</u>	<u>COST (£)</u>	<u>WARD</u>
Beechlands Drive, Clarkston (part only)	45,000	6 – Phase 3 of 4 Phase Scheme
Gloucester Avenue, Clarkston (part only)	30,000	6 – Final Phase of Scheme
Monteith Drive, Stamperland (part only)	65,000	4 – Phase 2 of 4 Phase Scheme
Park Road, Giffnock , (part only)	25,000	3 - Final Phase of Scheme
St Catherines Road, Giffnock	35,000	3– New Scheme
Cheviot Drive, Newton Mearns (part only)	60,000	5 – Final Phase of Scheme
Pollock Road, Newton Mearns (part only)	25,000	1 – Final Phase of Scheme
Neilston South Bovis Estate (Glen's etc) (part only)	40,000	1 – New Scheme -Phase1of 2 Phase Scheme
Blackwood Street, Barrhead	35,000	2 – New Scheme
Harelaw Avenue, Barrhead	25,000	2 – New Scheme
VALUE OF PROPOSED SCHEMES	£385,000	

In addition to the above there will be footway patching of **£115,000**

EAST RENFREWSHIRE ROADS and TRANSPORTATION SERVICE REVENUE PROGRAMME 2015/2016

Structural Maintenance (continued)

(b) Carriageway Resurfacing

2015/2016

SCHEME

COST (£)

WARD

C28 Orchard Park Avenue, Giffnock (Part Only)
(Robslee Road to Sherwood Drive)

85,000

3 – Final Phase of Scheme

Blackyres Road (Part Only)
(Glasgow Road to Railway Bridge)

55,000

2 – New Scheme

Seres Road (Part Only)
(Dorian Drive to Cathkin Drive)

70,000

4 – Final Phase of Scheme

VALUE OF PROPOSED SCHEMES

£ 210,000

A further **£147,600** is allocated to proprietary patching.

In addition to the above there will be carriageway patching of **£150,000**.

EAST RENFREWSHIRE ROADS and TRANSPORTATION SERVICE REVENUE PROGRAMME 2015/2016**APPENDIX A1 – Additional £500,000 for Repairs & Renewal in Year 2015/2016**

<u>Carriageways 2015/2016</u>	<u>COST (£)</u>	<u>WARD</u>
Barnes Street, Barrhead (part only)	55,000	2 – New Scheme
Robslee Road, Giffnock (part only) (Rockmount Avenue to Crum Avenue)	65,000	3 – Final Phase of Scheme
C1 Mearns Road, (Rural), Newton Mearns (part only) (at GSO junction)	65,000	5 – Final Phase of Scheme
Ellisland Road, Busby	55,000	6 – New Scheme
Hartfield Crescent/Macdonald Place, Neilston	60,000	1 – New Scheme
South Road, Eaglesham (Rural) (part only)	75,000	6 – New Scheme
Fairweather Place, Newton Mearns	35,000	1 – New Scheme
Kirkvale Court, Newton Mearns	40,000	5 – New Scheme
Linnpark Avenue, Netherlee (part only)	50,000	4 – New Scheme
VALUE OF PROPOSED SCHEMES	£500,000	