

ANGUS COUNCIL

ROADS COMMITTEE

27 APRIL 2000

**UTILISATION OF THE ROADS AND TRANSPORT
RENEWAL AND REPAIR FUND**

REPORT BY THE DIRECTOR OF ROADS

ABSTRACT

This report proposes utilisation of the Roads and Transport Renewal and Repair Fund for various necessary works which could not be contained within the Revenue Budget or the Financial Plan for 2000/2001 but which are of such a nature that further postponement is likely to result in increased risk to public safety or more expensive remedial work in the long term.

1 RECOMMENDATIONS

It is recommended that the Committee agree that the Roads and Transport Renewal and Repair Fund be fully utilised to the extent of £1,486,000 leaving only the deminimus of £200K for emergency provision to allow the following works to be carried out:-

- (i) The bridge repairs listed in Appendix A.
- (ii) The renewal and replacement of Street Lighting apparatus listed in Appendix B.
- (iii) The Road Reconstruction/Overlay/Resurfacing Schemes listed in Appendix C.
- (iv) The reconstruction of the footways listed in Appendix D.
- (v) The Traffic and Road Safety projects listed in Appendix E.

2 INTRODUCTION

The impact of the limitations of the Revenue Budget Guideline Expenditure permitted under the present system together with the restriction on Section 94 borrowing consent imposed on the Council by the Scottish Executive aligned with a necessary commitment to on-going and legally committed Capital Schemes (eg allowing for major commitments to the A92 Dundee-Arbroath Proposed Dualling) have resulted in a lower than wished for Revenue Budget and a very restricted Capital Budget in 2000/01. These constraints and commitments have resulted in severe restrictions on the funding available for the normal programmes of work which have to be carried out year on year to maintain the safety and serviceability of the road network

infrastructure and to replace apparatus and installations which have reached the end of their working life.

The Special Meeting of Angus Council on 9 March 2000 approved a proposed contribution to the Roads and Transport Renewal and Repair Fund of £740,000 in Financial Year 2000/01 in addition to the £660,000 contribution already agreed in Financial Year 1999/00 (Report No 133/00). Furthermore a balance currently exists of £176K. Taking into account these total contributions of £1.4M, the anticipated interest accrued on Fund balances to date of £76K, and the requirement to maintain a de-minimus balance of £200K as a contingency for emergencies, (restored from £100K in 1999/2000) this brings the total available monies in the 2000/01 financial year for the Roads and Transport R&R fund to £1,376,000.

One project, previously agreed by Committee, the B965 Balneaves – Douglasmuir is very much required, but at an envisaged cost of £125K it is not considered that this level of expenditure for one important scheme in a very rural area is appropriate at this time in light of reduced budgets. This Report therefore recommends proceeding only with land acquisition at this time on this project which it is estimated will require around £15K. If this is agreed then a further £110K is made available for other more urgently required projects.

This would bring the total Roads and Transport R&R funds available for the 2000/01 financial year to £1,486,000.

This report recommends the full utilisation of this £1,486,000 to allow urgently required programmes of work which would normally have been funded from either the Revenue Budget or the Capital Budget to be carried out before further deterioration increases the risk to public safety or results in more expensive solutions if work is delayed.

A £200K de-minimus level has been retained to allow for any unforeseen emergencies which might arise during the 2000/01 financial year.

3 **DETAILS**

3.1 Purpose of Roads and Transport Renewal and Repair Fund

In January 1997 the Council prudently established various contingency funds to limit the impact of expenditure skewing when major projects are undertaken and to help protect the Council's overall budget position against emergency situations, etc which require funding. The Roads and Transport Renewal and Repair Fund was put in place to allow funding of:-

- (a) essential structural maintenance/repair projects for roads, lighting and footways;
- (b) projects which were not previously considered necessary but where there is now an identified danger to the public;

- (c) projects identified through on-going inspections and assessment as having deteriorated at a rate in excess of that previously anticipated and which are now considered to be in need of urgent remedial works;
- (d) projects where immediate preventative action is adjudged necessary to negate the need for future works of a more substantial and costly nature;
- (e) priority based projects taking into account the condition of maintenance/repairs of roads/lighting/footways, road safety issues and the benefit likely to be gained by all road users including pedestrian traffic and disabled people.

3.2 Projects

The following projects satisfy the above criteria and are considered to be immediate priorities:-

3.3 Bridge Repairs

Inverarity Bridge carries the U310 Gateside to Inverarity Road over the River Kerbet and is situated at Mill of Inverarity, 5 miles South of Forfar.

This bridge requires concrete repairs to the desk soffit and edges, re-waterproofing of the deck, resurfacing, renewal of footways and kerbing, a general re-pointing of the structure, and other ancillary work at an estimated cost of £30,000 including engineering/administration costs.

This bridge repair scheme could not be contained within the Financial Plan for 2000/01 but is urgently required to preserve the structural integrity of the bridge and to allow it to continue to carry normal traffic without a weight restriction being imposed.

A recent engineer's inspection of Montrose Bridge (carrying the A92 over the River South Esk) has identified problems with the counterbalances at each end of the bridge. Repair work at an estimated cost of £50,000 is required to maintain the structural integrity of the bridge pending full replacement. These repairs were not envisaged when the Financial Plan for 2000/01 was being prepared and there is therefore no Capital funding available for this essential work.

3.4 Street Lighting Renewals

The Street Lighting systems at the locations listed in Appendix B are beyond the end of their design life and have been identified through an on-going programme of inspection and testing to be in need of renewal in order to maintain structural integrity and electrical safety. Again it has not been possible to make any provision for Street Lighting Replacements in the Financial Plan or Revenue Budget for 2000/01 and it will therefore be

necessary to draw on the R & R Fund to allow these priority schemes to be carried out in the current financial year.

3.5 Carriageway Strengthening/Overlay/Resurfacing

On-going constraints on Revenue expenditure have resulted in reduced budgets for Structural and Cyclic Maintenance over the four financial years 1997/98 – 2000/01. This, combined with the Revenue and Capital position for 2000/01 outlined above, has meant that the funding available for essential structural maintenance of carriageways has not kept pace with the rate of deterioration of the network. Ongoing inspections and structural surveys have identified several sections where any further postponement of appropriate strengthening/overlay/resurfacing work will result in the need for full reconstruction at much greater expense in future years. The priority schemes requiring urgent action are listed in Appendix C.

3.6 Footway Reconstruction/Resurfacing

In the same way as Carriageway Maintenance (see section 3.5), funding for Footway Maintenance has not kept pace with the rate of deterioration of footways. Appendix D lists priority schemes requiring urgent footway reconstruction/resurfacing.

3.7 Traffic and Road Safety Projects

The Traffic Capital budget for 2000/01 is nil. There are a number of projects where road safety issues are causing concern and where there is likely to be significant benefit gained by all road users if proposed improvements are carried out. The priority areas requiring attention are detailed in Appendix E.

3.8 Summary

The various necessary works for which it is proposed to utilise the Roads and Transport Renewal and Repair Fund are summarised in Appendix F.

4 **FINANCIAL IMPLICATIONS**

The total demand on the Roads and Transport Renewal and Repair Fund for the works detailed in this Report is £1,486,000 including Engineering/Admin costs.

Taking into account the contributions to the Fund totalling £1.4M in 2000/01 approved by the Council at the Special Meeting on 9 March 2000, the anticipated balance of £176,000 brought forward from financial year 1999/2000 including interest accrued on Fund balances, and a postponement of the Balneaves/Douglasmuir project (releasing £110,000), the take-up of £1,486,000 will leave an uncommitted balance in the Roads and Transport Renewal and Repair Fund of £200,000 as a contingency for emergency provision.

5 CONSULTATION

The Chief Executive, the Director of Law and Administration, Director of Planning & Transport and the Director of Finance have been consulted in the preparation of this Report.

6 CONCLUSION

The restricted Revenue Budget Expenditure Guideline and Section 94 borrowing consent together with a necessary commitment to on-going and legally committed schemes does not allow provision for the normal programmes of renewal and repairs within the Revenue Budget and Financial Plan for 2000/01. It will therefore be necessary to fund schemes which cannot sensibly be postponed to later years from the Roads and Transport Renewal and Repair Fund in 2000/01.

Dr Bob McLellan
DIRECTOR OF ROADS

NOTE

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above Report:-

RWM/JSG
5 April 2000
REPORTS/r&r fund.2000.01

APPENDIX A

Utilisation of the Roads and Transport
Renewal and Repair Fund
Bridge Repairs

Location	Allocation Required from R&R Fund £'000
Inverarity Bridge	30
Montrose Bridge Counterbalance Repairs	<u>50</u>
Total	<u>80</u>

APPENDIX B

Utilisation of the Roads and Transport
Renewal and Repair Fund
Street Lighting Renewals

Location	Allocation Required from R&R Fund £'000
<u>Arbroath</u>	
Abbey Street	25
Brothock Way/Sidlaw Avenue Phase I	28
Demondale Road	25
Great Michael Road	25
<u>Letham</u>	
West Hemming Street	25
<u>Monifieth</u>	
Beechgrove/Ashgrove/Elmgrove (Phase 2)	25
Grange Avenue	70*
Brook Street (Phase 2)	55
<u>Montrose</u>	
Faulds Road/Crescent	25
Little Nursery	67*
Provost Mitchell Road	30*
Total	<u>400</u>

*Costs include associated carriageway/footway Works.

APPENDIX C

Utilisation of the Roads and Transport
Renewal and Repair Fund
Carriageway Strengthening/Overlay/Resurfacing

Location	Maintenance Treatment	Allocation Required from R&R Fund £'000
A930 Dundee Street, Carnoustie (Barry Street to High Street)	Overlay	80
Ramsay Street, Monifieth	Overlay	21
South Ramsay Street, Monifieth	Overlay	19
Bus turning circle, Friockheim	Overlay	6
Rose Street, Carnoustie	Overlay	56
North Street, Montrose	Overlay	55
The Glens Area, Montrose	Retread/Overlay	120
Lower Hall Street, Montrose	Overlay	16
India Lane, Montrose	Reconstruction	32
Brook Street, Monifieth	Overlay	70
Millgate, Arbroath	Overlay	16
Hill Street, Arbroath	Overlay	20
Manor Street West, Forfar	Overlay	17
Hillrise, Kirriemuir	Overlay	71
Dundee Road, Letham	Overlay	11
B965 Friockheim – Inverkeilor Road (Balneaves to Douglasmuir Section)	Land Acquisition*	15
Total		<u>625</u>

*£110K overlay works delayed until further funds become available

APPENDIX D

Footway Reconstruction /Resurfacing	Allocation Required from R&R Fund £'000
Kings Drive, Arbroath	45
Burnside Drive, Arbroath	14
Viewfield Road, Arbroath	7
New Road, Forfar	19
Total	<u>85</u>

APPENDIX E

Traffic and Road Safety Projects	Allocation Required from R&R Fund £'000
Scheme	
Pedestrian Crossing/Traffic Signals	
Lordburn/Abbey Path/High Street, Arbroath	37,000
Dundee Road, Forfar	22,000
West Port, Forfar	15,000
Brechin Bridge	3,000
East and West High Street, Forfar update controllers	9,000
Fault Management Software	2,000
Fault Management Computer	2,000
Other	<u>5,000</u>
	<u>95,000</u>
Road Safety/Traffic Calming	
Village Gateways	<u>10,000</u>
Traffic Calming	
A92 Ethiebeaton and Victoria Street – footways	18,000
20mph zones	5,000
Great Michael Road, Arbroath	<u>20,000</u>
	<u>43,000</u>
Junction Improvements	
B9128 Hillend	<u>47,000</u>
Anti-Skid Surfacing/Retexturing	
Big Tree Bends	25,000
Signal/Roundabout Approaches	<u>12,000</u>
	<u>37,000</u>
New Safety Barriers	
Replacement of Wooden Posts	<u>20,000</u>
Page total carried forward	<u>252,000</u>

Traffic and Road Safety Projects	Allocation Required from R&R Fund £'000
Safe Routes to School	
Signs/lines	
Flashing Ambers	<u>25,000</u>
Paths	
Other Works – Education	
Cycling/Pedestrian Facilities	
Montrose Cross Town Link	4,000
Council Premises	<u>15,000</u>
	<u>19,000</u>
	<u>44,000</u>
Page total carried forward	<u>252,000</u>
Total	<u>296,000</u>

APPENDIX F

**Utilisation of the Roads and Transport
Renewal and Repair Fund**

SUMMARY

Type of Works	Allocation Required from R&R Fund £1'000
Bridge Repairs	80
Street Lighting Renewals	400
Carriageway Strengthening/Overlay/Resurfacing	625
Footway Reconstruction/Resurfacing	85
Traffic and Road Safety Project	296
Total	<u>1,486</u>

NB

The above estimates include Engineering Administration (Design, Procurement and Site Supervision) costs.