

ANGUS COUNCIL

ROADS COMMITTEE

7 MARCH 2002

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

REPORT BY THE ACTING 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 2002/2003 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 utilised to the extent of £1,103,500 to allow the following works to be carried out:-

- (a) The bridge repairs listed in Appendix A.
- (b) The renewal and replacement of Street Lighting apparatus listed in Appendix B.
- (c) The Carriageway Reconstruction/Overlay/Resurfacing Schemes listed in Appendix C.
- (d) The Footway Reconstructions listed in Appendix D.
- (e) The Traffic and Road Safety projects listed in Appendix E.
- (f) The Public Transport Infrastructure repairs and renewals in Appendix F.
- (g) The "First Call" Schemes (deferred from 2001/02) listed in Appendix G.

2 INTRODUCTION

The overall Revenue Budget restrictions placed on the Council have brought about ongoing limitations on the Roads Revenue Budget in 2002/03. This, together with the restriction on Section 94 borrowing consent imposed on the Council by the Scottish Executive aligned with a necessary commitment to ongoing and legally committed Capital Schemes (eg allowing for major commitments to the A92 Dundee-Arbroath

Proposed Dualling), has resulted in a lower than desirable Revenue Budget and a very restricted Capital Budget in 2002/03. These constraints and commitments have resulted in ongoing restrictions on the funding available for the normal programmes of work which have to be carried out year on year to maintain the road network infrastructure and to replace apparatus and installations which have reached the end of their working life.

The Policy and Resources Committee of 4 December 2001 approved a contribution of £1,500,000 from the General Fund to the Roads and Transport Renewal and Repair Fund (Report No 1427/01). A sum of £1,000,000 was subsequently transferred from the Roads and Transport Renewal and Repair to the Local Capital Fund (specifically earmarked for Montrose Bridge) (Report No 193/02 approved by the Policy and Resources Committee of 5 February 2002 refers). At its budget setting meeting on 14 February 2002 Angus Council approved a further transfer of £1,060,000 to the Roads and Transport Renewal and Repair Fund giving a net “top-up” of £1,560,000 which will be available to spend in financial year 2002/03.

Some schemes approved for funding from the Roads and Transport R&R Fund in 2001/02 had to be deferred because of changing priorities during the year. These schemes are however still viewed as critical and will therefore have to have “first call” on the funding available in 2002/03. These schemes are summarised in Appendix G and a maximum of £123,500 will be required to ensure that these deferred schemes can be carried out in 2002/03.

There is a requirement to maintain a minimum balance of £100K as a contingency for emergencies (Report No 937/00 Policy & Resources Committee of 5 September 2000 refers). It is anticipated that unspent resources in the Roads and Transport Renewal and Repair Fund at least equivalent to this minimum balance will be carried over from financial year 2001/02. The full top-up of £1,560,000 is therefore available in the Roads and Transport Renewal and Repair Fund for use in financial year 2002/03.

This report recommends that £1,103,500 of this available balance be utilised to allow urgently required programmes of work to be carried out before further deterioration occurs which would result in more expensive solutions if these works were to be delayed.

This will leave a projected available balance, over and above the Fund’s minimum balance, of £456,500 which can be drawn on if required as the year progresses for further Renewal and Repair Works. These will be the subject of further reports to this Committee as and when the need arises.

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

Cortachy Bridge carries the C30, Cortachy – Menmuir - Brechin Road, over the River South Esk and is situated 4 miles north of Kirriemuir.

This bridge requires stone refurbishment and re-pointing together with drainage improvements, repainting of parapets and other ancillary work at an estimated cost of £60,000 including engineering/administration costs.

Kilry School Bridge carries the U387 over the Burn of Kilry and is situated adjacent to Kilry School, 9 miles west of Kirriemuir.

Replacement of voussoir stones, concrete fill to retain the spandrels, concreting to the abutments and drainage improvements are required at this bridge at an estimated cost of £40,000 including engineering/administration costs.

Dighty Water Footbridge crosses the Dighty Water immediately adjacent to the railway bridge on the seaward side at Barnhill.

This footbridge requires grouting and pointing to the supporting walls, painting of the steelwork and sealing of the timber decking at an estimated cost of £20,000 including engineering/administration costs.

These bridge repair schemes could not be contained within the Capital Budget for 2002/03 but are required to preserve their structural integrity and minimise the extent of future maintenance works.

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. It has not been possible to make provision for these Street Lighting Replacements in the Capital or Revenue Budgets for 2002/03 and it will therefore be necessary to draw on the R & R Fund to allow these priority schemes to be carried out in 2002/03 at an estimated cost of £155,000. In view of the increasing requirement for repairs to faults in underground cables (Report No 119/02 to the Roads Committee of 24 January 2002 refers) it is considered prudent to set aside £50,000 in the Roads and Transport R&R Fund to cover the costs of cable fault repairs over and above the current limited provision in the Lighting Revenue Budget. This brings the total required for Street Lighting Renewal and Repairs to £205,000.

3.5 Carriageway Strengthening/Overlay/Resurfacing

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 at an estimated cost of £433,000 are listed in Appendix C.

3.6 Footway Reconstruction/Resurfacing

Appendix D lists priority schemes requiring urgent footway reconstruction/resurfacing at an estimated cost of £157,000. The estimated costs of these schemes include the cost of renewal of street lighting where necessary (Cairnie Road, Arbroath and Keptie Road, Arbroath).

3.7 Traffic and Road Safety Projects

The funding available for Traffic Sign maintenance within the Roads Revenue Budget is sufficient to cover the cost of sign cleaning, unrecovered accident damage, vandalism, wind damage etc. In recent years however it has not been possible to fund programmes of renewal and upgrades (eg to replace the green primary route signage on the A92 to conform to the regulation black lettering/white background/black border for non-primary routes). The programme of sign renewals and upgrades listed in Appendix E is therefore recommended for approval at an estimated cost of £40,000.

3.8 Transport Infrastructure

The Director of Planning and Transport also requires to utilise the Roads and Transport Renewal and Repair Fund to allow maintenance and replacement of

public transport infrastructure items (bus shelters, bus stop flags, Real Time Information System etc). The estimate cost of these works is £25,000 shown in Appendix F.

3.9 “First Call” Schemes (deferred from 2001/02)

As discussed in the Introduction to this report, R&R schemes which had to be deferred from 2001/02 will require “first call” on the available funding in 2002/03. These schemes are summarised in Appendix G. The street lighting schemes listed were identified as possible deferrals in the event of funding being required for underground fault repairs occurring in the period January – March 2002. The full amount of the costs of fault repairs through to the end of the financial year is clearly still uncertain at this point in time. Any of these previously approved schemes which are not completed by 31 March 2002 will be accommodated within the R&R Funding available for 2002/03 and will be given priority in the new financial year. Any funding set aside for these possible deferrals but not required (dependant on the final cost of fault repairs) can then be re-allocated for other R&R schemes.

A further report will be presented to the Roads Committee on 2 May 2002 detailing the outcome of this arrangement and confirming the final impact on the R&R Fund in 2002/03.

3.10 Summary

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

4 **FINANCIAL IMPLICATIONS**

As of the date of this Committee some £500,000 is available in the Roads and Transport Renewal and Repair Fund following the decisions made through reports 1427/01 and 193/02. On 1 April 2002 the contribution of £1,060,000 agreed through the Council Tax setting process will take effect giving a combined total resource of £1,560,000. Expenditure on the projects listed in the Appendices to this report will not be incurred until financial year 2002/03 i.e. until the full £1,560,000 is available.

The total demand on the Roads and Transport Renewal and Repair Fund for the works detailed in this Report is £1,103,500 including Engineering/Admin costs.

This will leave a projected uncommitted available balance in the Roads and Transport Renewal and Repair Fund, over and above the Funds minimum balance, of £456,500. Further reports will be brought forward as and when the need arises for any other renewal and repair works which cannot be contained in mainstream Roads Revenue and Capital Budgets.

5 **HUMAN RIGHTS IMPLICATIONS**

There are no human rights implications arising from the proposals in this report.

6 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.

7 CONCLUSION

It is proposed to fund various schemes (as detailed in the Appendices) to the value of £1,103,500 from the Roads and Transport Renewal and Repair Fund in 2002/03.

R W McNeil
ACTING DIRECTOR OF ROADS

NOTE

The following 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:-

Report No 1427/01 - Policy and Resources Committee – 4 December 2001
Report No 193/02 - Policy and Resources Committee – 5 February 2002
Report No 937/00 - Policy and Resources Committee – 5 September 2000
Report No 119/02 - Roads Committee – 24 January 2002
Report No 121/02 - Roads Committee – 24 January 2002

RWM/JSG
14 February 2002
REPORTS/r&r fund.mar.02

**UTILISATION OF THE ROADS AND TRANSPORT
RENEWAL AND REPAIR FUND IN 2002/03**

APPENDIX A - BRIDGE REPAIRS

Cortachy Bridge	£60,000
Kilry School Bridge	£40,000
Dighty Water Footbridge	£20,000
Total	£120,000

APPENDIX B - STREET LIGHTING RENEWALS AND REPAIRS

<u>Arbroath</u>	
Abbey Street	£25,000
Bernard Crescent	£11,000
Tarry Road Phase 2	£25,000
<u>Carnoustie</u>	
Links Avenue	£3,000
Thistle Street	£10,000
<u>Monifieth</u>	
Malcolm Crescent Phase 2	£20,000
<u>Montrose</u>	
Castle Street	£25,000
Mallpark Road	£16,000
Provost Scott Road	£20,000
Various Faults (Contingency)	£50,000
Total	£205,000

APPENDIX C- CARRIAGEWAY STRENGTHENING/OVERLAY/RESURFACING

Location	Extent	Treatment	Estimated Cost
Arbirlot Road West, Arbroath	East Muirlands Road to Bloomfield Road	Carriageway resurface, Footway reconstruction, Street Lighting renewal	£104,000
Kinnaird Street/Neville Street, Arbroath	Full extent	Carriageway overlay	£12,000
Wallace Street, Arbroath	Full extent	Carriageway Overlay, Footway reconstruction, Street Lighting renewal	£63,000
West Port, Arbroath	Station to Millgate	Carriageway resurfacing	£42,000
Kinnaber Road, Hillside	A937 to derestriction signs	Carriageway retread, Renew drainage	£28,000
Grange Avenue/West Grange Street, Monifieth	Grange Road to East Grange Street	Carriageway overlay	£12,000
Mill Street, Montrose	John Street to North Street	Carriageway retread	£58,000
Nursery Road, Montrose	Full extent	Carriageway overlay	£24,000
Provost Johnston Road, Montrose	Full extent	Carriageway overlay, Footway reconstruction	£27,000
Mattocks Road, Wellbank	B978 to derestriction signs	Carriageway recycle	£63,000
Total			£433,000

APPENDIX D - FOOTWAY RECONSTRUCTION

Location	Extent	Treatment	Estimated Cost
Cairnie Road, Arbroath (Phase 2)	Elmfield Avenue to Cairnie Loan	Footway reconstruction, Street Lighting renewal	£37,000
Keptie Road, Arbroath	Gallowden to Arbirlot Road	Footway reconstruction, Street Lighting renewal	£91,000
Clerk Street, Brechin	Southesk Street to Post Office	Footway reconstruction	£12,000
Graham Street, Montrose (Phase 2)	North side	Footway reconstruction	£17,000
Total			£157,000

APPENDIX E - TRAFFIC AND ROAD SAFETY PROJECTS

A92 Arbroath to Montrose Re-signing	£24,000
Renewal of traffic signage for Industrial Estates (Brechin, Carnoustie, Forfar, Montrose)	£1,000
Renewal of Town Centre traffic signage (Arbroath, Brechin, Carnoustie, Forfar, Kirriemuir, Monifieth, Montrose)	£15,000
Total	£40,000

APPENDIX F - PUBLIC TRANSPORT INFRASTRUCTURE

Repair and Renewal of Bus Shelters, Bus Stop Flags, Real Time Information System etc	£25,000
Total	£25,000

APPENDIX G - "FIRST CALL" SCHEMES (DEFERRED FROM 2001/02)

Scheme	Committee Reference	Approved Allocation
<u>Street Lighting Scheme</u> Arbroath Bellevue Gardens Phase 1 Bloomfield Place Lordburn/Gravesend/Elgin Place Tarry Road Forfar Laurelbank Lyrninghills Kirriemuir Brechin Road Grants Pend Monifieth Durham Street Phase 1 Panmure Street Montrose Barrack Road Coronation Avenue	Roads Committee 24 January 2002 – Report No 119/02	£10,000 £3,500 £22,000 £10,000 £2,500 £2,000 £7,000 £2,500 £20,000 £10,000 £3,000 £5,000
	Sub-total	£97,500
<u>Junction Improvements</u> A934/C42 Farnell Cross Roads B965/U485 Gilchorn Junction C51/C54 Junction at Letham Cemetary	Roads Committee 24 January 2002 – Report No 121/02	£10,500 £8,500 £7,000
	Sub-total	£26,000
	Total	£123,500

APPENDIX H - SUMMARY

Programme	Appendix Reference	Estimated Cost
Bridge Repairs	A	£120,000
Street Lighting Renewals	B	£205,000
Carriageway Strengthening/Overlay/Resurfacing	C	£433,000
Footway Reconstruction/Resurfacing	D	£157,000
Traffic and Road Safety Projects	E	£40,000
Public Transport Infrastructure	F	£25,000
“First Call” Schemes (deferred from 2001/02)	G	£123,500
Total	H	£1,103,500