

ARGYLL & BUTE COUNCIL

STRATEGIC POLICY COMMITTEE

OPERATIONAL SERVICES

5th May 2005

MAINTAINING SCOTLAND'S ROADS - UPDATE OF ACTION PLAN

1. SUMMARY

This report provides an update of the Action Plan contained within the "Maintaining Scotland's Roads" report to the Strategic Policy Committee on 9th December 2004.

2. RECOMMENDATIONS

The Committee is asked to: -

2.1 Note that an Action Plan based on the Recommendations of the Report "Maintaining Scotland's Roads" is being implemented.

2.2 Note the content of the updated plan as set out in Appendix 1

2.3 Note the Road Maintenance backlog figures as calculated by SCOTS set out in Appendix 2.

2.4 Note the update to Local performance indicators as set out in Appendix 3

3. DETAIL

3.1 The Action Plan formulated for the Strategic Policy Committee paper "Maintaining Scotland's Roads" has been updated. The updated plan is shown in Appendix 1. The main points of update are detailed below.

3.2 The Society of Chief Officers for Transportation in Scotland (SCOTS) have published Road Maintenance backlog calculations for the Scottish road network. These figures were calculated using information gained during Scottish Road Maintenance Condition Survey (SRMCS). The tables shown in appendix 2 give details for all 32 Councils across Scotland. The total backlog for Argyll and Bute's Roads Network is calculated at £38,116,715. To achieve a steady state within 10yrs a capital spend of £9,333,160 per year for the next 10 years would be required. This figure allows for continued deterioration as well as clearing existing backlog. The figures compares to the capital resource of £1,931,000 allocated by the Council in 2005-2006 and £2,543,000 for 2006-2007.

3.3 The figures identified by SCOTS assume a set standard of desirable road condition across Scotland, which allows the figures to be used as a benchmark

with other authorities. If the calculation was to be undertaken using the specific road conditions standards set out in the "Road Maintenance and Asset Management Plan" prepared in February 2004 then the backlog figure may be reduced. It is however difficult to determine the actual figure as problems such as edge deterioration, a major problem within Argyll & Bute, is not included within the SCOTS calculation. This year's road condition survey, being carried out at present, does to an extent look at edge deterioration and an updated calculation in future years will take this into account.

- 3.4 As result of being awarded additional capital monies of £5.25 million, for roads reconstruction, over the next 4 years a programme of resurfacing works has been formulated to priorities how this money will be best spent over the 4-year period. This programme of works has been presented to Area Committees.
- 3.5 As part of a desire to work more closely with other local authorities Argyll and Bute has jointly entered into supply tenders, for Bitumen products, and Coated and Uncoated Roadstone with neighbouring councils. As a result some saving have been made for the supply of these roads materials.

4. IMPLICATIONS

- 4.1 Policy – The Roads Maintenance and Asset Management Plan continues to be used as basis for maintaining the road network.
- 4.2 Financial – In order to improve the condition of Argyll and Bute's roads, substantial investment beyond existing levels will be required.
- 4.3 Personnel – None.
- 4.4 Equal Opportunities – None.
- 4.5 Legal – None.

For further information, please contact Graham Brown (Tel: 01546 604687).

Andrew R Law
Director of Operational Services
12 April 2005

APPENDIX 1

No.	Recommendations	Current Position	Proposed Action	Timescale	Update as at 22nd April 2005
1	Report on the condition of roads and maintenance backlog.	Reported to SPC 9th Dec 2004	Continue to report on annual basis.	December 2005	Ongoing
2	Determine the size of the structural maintenance backlog.	SCOTS figures shown in Appendix 2	Determine the cost, in accordance with Scottish Executive approved techniques.	March 2005	Complete
3	Establish a long-term strategy for road maintenance in the overall context of transportation and roads asset management strategies.	May 2004 - Roads Asset Management Plan produced; requires annual update	Implement further action in association with Asset Management Unit.	December 2005	Ongoing
4	Meet the recommendations stated in "Delivering Best Value in Highway Maintenance – Code of Practice for Maintenance Management".	Road Asset Maintenance Plan introduced by Council in May 2004.	Continue to monitor.	-	-
5	Review budget setting procedures ensuring appropriate priority to structural maintenance to achieve long-term value for money.	4 year capital resurfacing programme compiled	Review Audit Scotland's recommendation.	March 2005	Complete
6	Conduct an option appraisal for procuring and financing road maintenance services.	No action.	Undertake recommendation.	March 2006	Ongoing
7	Improve inventory information on the roads assets.	Completed Feb 2005	Maintain inventory each financial year.	March 2005	Complete
8	Use asset management system linked to GIS and financial system.	On Going – Lighting information in place and Roads to be input 18/04/2005	Refine the Roads Maintenance Management System.	May 2005	Complete
9	Consider joint working with other Councils	Collaborative buying contracts with neighbouring Councils, for Bitumen Products and Coated and Uncoated Roadstone, have been undertaken.	Maintain each financial year.	March 2005.	Complete but an ongoing practice
10	Review unit costs of various service elements.	Re costed Feb 2005 – complete for March 2005	Maintain each financial year	March 2005	Complete
11	Develop a framework of performance indicators and outcome targets against which to measure the performance of the road maintenance system.	The performance indicators within the plan have been reviewed. See Appendix 3	Review Performance Indicators in light of Audit Scotland's Report.	April 2005	Complete
12	Complete the Best Value Road Maintenance Service Checklist.	On Going – on target	Complete recommendation.	May 2005	On target to complete by the end of May 2005.

Appendix 2

SRMCS - (2003/2004) Backlog Summary

(Revised 6 Dec 2004)

Authority	Total Backlog	Expenditure Yr 1- 10	Steady State > yr 11
Aberdeenshire	31,356,753	11,158,328	9,690,879
Angus	10,746,555	3,823,783	3,348,166
Argyll & Bute	38,116,715	9,333,160	7,670,779
Borders	22,439,750	6,598,363	5,700,648
Dumfries	43,414,559	10,242,497	7,708,688
Highlands	59,848,679	16,430,330	13,253,640
Moray	13,742,761	3,618,183	2,937,423
Perth Kinross	20,685,037	5,822,214	4,947,710
E Ayrshire	22,451,086	5,159,962	4,005,973
E Lothian	14,168,907	3,989,688	3,321,366
Fife	32,172,789	10,308,966	9,022,372
Midlothian	10,652,349	2,963,524	2,393,732
N Ayrshire	20,307,262	5,493,002	4,714,850
S Ayrshire	22,477,194	5,174,680	4,092,075
S Lanarkshire	49,182,395	10,558,819	7,943,335
Stirling	34,447,478	6,233,184	3,968,121
W Lothian	6,557,081	3,938,886	3,702,174
Orkney	5,612,934	2,343,799	2,083,369
Shetland	11,808,924	3,157,819	2,543,359
Western Isles	10,610,244	3,449,286	3,007,228
Aberdeen City	24,710,263	6,767,564	5,631,965
Dundee	17,971,980	4,525,221	3,553,683

Notes

Assumed Backlog eliminated over 10 years

Backlog defined by cost to achieve desired level of service expressed by PI

A Class 8%

B Class 8%

C Class 12%

U Class 15%

Calculation is based on current parameters, and works costs
ie. Excludes cracking and edge deterioration

APPENDIX 2

Edinburgh	66,873,911	13,650,863	9,971,325
Glasgow	58,053,454	13,745,300	11,272,004
E Dunbartonshire	3,028,738	1,730,663	1,395,099
Clackmannanshire	3,704,201	937,976	790,508
E Renfrewshire	6,912,679	1,589,320	1,251,391
Falkirk	9,572,449	2,924,959	2,538,670
Inverclyde	5,217,898	1,163,745	897,835
N Lanarkshire	20,000,765	4,997,411	4,129,541
Renfrewshire	10,633,939	2,592,263	2,087,270
W Dunbartonshire	3,890,248	1,180,453	1,020,998
	711,369,978	185,604,213	150,596,175

Appendix 2 Continued

2009 = 5yrs, 2014 = 10yrs, 2019 = 15yrs

1. Results for Year	2014			
2. Backlog Model	Single Deterioration Cost			
3. Steady State Split				
4. Backlog Factor on unit rates	20%			
5. Maintenance Factor on Backlog	30%			
6. Design Life Years	30	A Urban	30	A Rural
	30	B Urban	30	B Rural
	45	C Urban	45	C Rural
	45	U Urban	45	U Rural
7. Target Defects	8%	A Urban	8%	A Rural
	8%	B Urban	8%	B Rural
	12%	C Urban	12%	C Rural
	15%	U Urban	15%	U Rural

Group	Total Backlog	Total Steady State
Cities	167609607.9	30428976.68
Islands	28032101.64	7633956.143
Rural	240350809.5	55257932.48
Semi Urban	£212,416,541	£43,163,997
Urban	£62,960,918	£14,111,312
Total	£711,369,978	£150,596,175

Appendix 3

Performance Indicators and Targets

PI No	Objective	Local Performance Indicator	Local Performance Target
LPI 1	To ensure that all defects which present a hazard to roads users are identified and dealt with in order that the Council fulfils its statutory obligation with regards to road safety.	% of Category 1 defects repaired by the end of the next working day.	To respond to all reported category 1 defects by the end of the next working day.
LPI 2	To determine the effect of the Maintenance Plan on the level of reactive maintenance required.	Reactive repairs as % of revenue budget.	To see year on year reduction in % of revenue budget spent on reactive maintenance.
LPI 3	To determine the effectiveness and robustness of safety inspection regime and level of preventative maintenance carried out.	Number of public liability claims received per 100km of road network.	To see year on year reduction in number of public liability claims.
LPI 4	To determine the effectiveness of the routine maintenance programme.	Number of defects reported during safety inspections	To see reduction in the number of defects as preventative maintenance is carried out.
LPI 5	To determine the effectiveness of capital reconstruction programme.	% of schemes identified for resurfacing in a financial year that are completed within programme.	To complete 100% of capital allocation within programme.