

Transport and Environment Committee

10.00am, Tuesday, 17 March 2015

Road and Footway Additional Investment Budget Allocation 2015/16

Item number 7.2
Report number
Executive/routine
Wards

Executive summary

At its meeting on 12 February 2015, the Council approved the revenue and capital budgets for 2015/16. This included the allocation of an additional £5M for road and footway investment in 2015/16, comprising £3M capital investment and £2M revenue investment.

This investment is in addition to the original £15.069M capital investment that was agreed by this Committee on 28 October 2014, giving a total budget of £18.069M. Appendix A shows the budget allocation and the list of schemes that were approved in October.

The budget allocation and lists of maintenance schemes in this report aim to ensure that the condition of roads and footways continues to improve, whilst fulfilling the objective that the prioritisation reflects and supports the Council's Local Transport Strategy objectives and, in particular, the Active Travel Action Plan.

Links

Coalition pledges	P29 , P33 , P44 , P45
Council outcomes	CO8 , CO19 , CO21 , CO22 , CO23 , CO24 , CO25 , CO26 , CO27
Single Outcome Agreement	SO4

Road and Footway Additional Investment Budget Allocation 2015/16

Recommendations

- 1.1 It is recommended that the Committee approves:
 - 1.1.1 the allocation of the additional capital budget for 2014/15 shown in Appendix B; and
 - 1.1.2 the list of additional carriageway and footway schemes shown in Appendix C.

Background

- 2.1 This report seeks approval for the proposed budget allocation for the additional £3M capital and £2M road and footway improvements 2015/16.
- 2.2 At its meeting on 12 February 2015, the Council approved the revenue and capital budgets for 2015/16. This included the allocation of an additional £5M for road and footway investment in 2015/16. This report proposes how this additional investment should be allocated across three different work-streams, which are: Carriageways and Footways, Neighbourhoods and Cycling Improvements.
- 2.3 This investment is in addition to the original £15.069M capital investment in roads, footways and street lighting that was agreed by this Committee on 28 October 2014. This gives a total budget investment of £18,069M for 2015/16. Appendix A shows the budget allocation and the list of schemes that were approved in October.

Main report

Budget Allocation

- 3.1 Further to the initial capital budget allocation for 2015/16 (in Appendix A), the proposed additional budget allocation across the three different workstreams is shown in Appendix B.

Capital Carriageways and Footways

- 3.2 It is proposed to allocate £1.07M for carriageway and footway works. The programme of proposed additional carriageway and footway works is shown in Appendix B.
- 3.3 The carriageway and footway element of the capital programme is based on a scheme of prioritisation which uses condition assessment scores, prioritisation criteria and weightings to determine which projects should be prioritised for investment.
- 3.4 The prioritisation system for the capital programme is designed to ensure that the strategic road and footway network is maintained in line with the Local Transport Strategy and the Active Travel Action Plan.

Capital Neighbourhoods

- 3.5 It is proposed to allocate £1.69M to Neighbourhoods for capital investment, as detailed below.
- 3.6 Building on the success of the Right First Time (RFT), initiative for road repairs, it is proposed to allocate an additional £720,000 for a Carriageway Enhancement Programme. This will allow roads that do not feature in the programme for major resurfacing works to receive smaller scale surface enhancement treatments. It would, therefore, negate the need for these roads to be considered for further capital investment and significantly increase the life of the asset. Roads surfaced through this process will need only very minimal, if any, revenue repairs for several years.
- 3.7 It is proposed to allocate an additional £120,000 for Bus Stop Maintenance. This will provide the Neighbourhoods with additional funds to carry out extensive repairs in and around bus stops that have deteriorated as a result of the continuous, repetitive damage caused by heavily loaded buses.
- 3.8 It is proposed to invest £50,000 per ward for local road and footway improvement projects. This will be a total investment of £0.85M across all 17 wards and will allow the neighbourhoods to invest in roads and footways in their area, in line with locally agreed priorities.

Cycling Improvements

- 3.9 The Council has a commitment to allocate a percentage of the transport revenue and capital budgets to improve cycling facilities throughout Edinburgh. This was introduced in 2012/13, when 5% was allocated with a commitment to increase this by 1% each year, up to 10%. In 2015/16 the allocation will be 8%.
- 3.10 The 8% budget commitment will enable the Council to deliver new cycling infrastructure, including the creation of links between existing off-road routes and upgrading the facilities that are available on-road. It is likely that the carriageway and footway allocation, detailed in Appendix B, for Cycle Improvements, will be reduced after the full details of the cycle spend is determined for all of Transport.

Revenue Neighbourhoods

- 3.11 It is proposed to invest £220,000 in Carriageway Lining. This will give the Neighbourhoods the ability to share a carriageway lining squad for the full financial year, allowing renewal of the existing, strategic, road markings.
- 3.12 It is proposed to invest £220,000 in Hard Landscaping. This will give the Neighbourhoods the ability to share a hard landscaping squad for the full financial year, allowing small scale repairs to slabbed areas to be undertaken throughout the city. The largest proportion of this allocation will be used in the city centre.
- 3.13 It is proposed to allocate an additional £900,000 for Carriageway Patching. This will be used to carry out small scale permanent carriageway patching repairs. It will be used to support the Capital Carriageway Enhancement Programme and give all six neighbourhoods the ability to fund at least one hot (permanent) repair squad for the whole year.
- 3.14 In addition to the capital and revenue funding detailed in this report, each Neighbourhood receives a revenue budget each financial year. This allows the Neighbourhood Road Teams to carry out carriageway and footway repairs, repairs to barriers and fences and repairs to minor drainage faults. It is also used for traffic signs and road markings. It is proposed to allocate an additional £500,000 to support these activities.

Measures of success

- 4.1 The assessment of the condition of the city's roads is measured annually by the Scottish Road Condition Measurement Survey (SRCMS). This survey shows the percentage of roads that should be considered for maintenance intervention. Edinburgh's Road Condition Index (RCI) has improved from 42.3% in 2005/6 to 34.2% in 2012/13. Edinburgh's ranking within the 32 Scottish Local Authorities has increased from 23rd in 2005/6 to 14th in 2012/13. A continual gradual improvement in Edinburgh's RCI will be a measure of the success of the Roads Capital Programme.

Financial impact

- 5.1 The report outlines the expenditure plans for additional capital funding of £3M. If this expenditure were to be funded fully by borrowing, the overall loan charges associated with this expenditure over a 20 year period would be a principal amount of £3.0M and interest of £1.9M, resulting in a total cost of £4.9M based on a loans fund interest rate of 5.1%. The annual loan charges would be £0.245M.

- 5.2 It should be noted that the Council's Capital Investment Programme is funded through a combination of General Capital Grant from the Scottish Government, developers and third party contributions, capital receipts and borrowing. The borrowing required is carried out in line with the Council's approved Treasury Management Strategy and is provided for on an overall programme basis rather than for individual capital projects. Following instruction from Members, notional loan charge estimates have been provided above, which it should be noted are based on the assumption of borrowing in full for this capital project.
- 5.3 As the capital expenditure outlined in this report forms part of the approved capital investment programme, provision for funding it will be met from the revenue loan charges budget earmarked to meet overall capital investment programme borrowing costs.

Risk, policy, compliance and governance impact

- 6.1 The recommendations in this report will improve the condition of the roads and footways listed. The capital programme of works will be monitored on a monthly basis to reduce the risk of not delivering the schemes detailed in this report.
- 6.2 There are no significant compliance, governance or regulatory implications expected as a result of approving the recommendations in this report.

Equalities impact

- 7.1 A full impact assessment, which will be preceded by consultation, will be carried out on a scheme by scheme basis. The schemes recommended in this report for maintenance have been identified using the prioritisation method and will only require consultation with specific groups prior to the design being carried out.
- 7.2 The investment in the city's roads, footways, gullies and street lighting improves the accessibility and safety of the road and footway network and therefore has a positive impact for all users, particularly older people and those with a disability. All footway reconstruction schemes incorporate new dropped crossings at all junction points, if not already existing.

Sustainability impact

- 8.1 There is potential for positive impact on the environment by improving vehicle and bicycle ride quality on carriageway surfacing works and improved pedestrian passage on footway reconstruction schemes.

- 8.2 The budget allocation and lists of maintenance schemes in this report aim to ensure that the condition of roads and footways continues to improve, whilst fulfilling the objective that the prioritisation reflects and supports the Council's Local Transport Strategy objectives and, in particular, the Active Travel Action Plan.

Consultation and engagement

- 9.1 The Ward funding allocated to the Neighbourhoods for investment in local road and footway improvements will be subject to local consultation.

Background reading/external references

Road and Footway Prioritisation Review 2014

Road and Footway Investment – Capital Programme 2015/16

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Links

Coalition pledges	<p>P28 - Further strengthen links with the business community by developing and implementing strategies to promote and protect the economic well being of the City.</p> <p>P33 - Strengthen Neighbourhood Partnerships and further involve local people in decisions on how Council resources are used.</p> <p>P44 - Prioritise to keep our streets clean and attractive.</p> <p>P45 - Spend 5% of the transport budget on provision for cyclists.</p>
Council outcomes	<p>CO8 - Edinburgh's economy creates and sustains job opportunities.</p> <p>CO19 - Attractive Places and Well-Maintained – Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards and maintenance of infrastructure and public realm.</p> <p>CO21 - Safe – Residents, visitors and businesses feel that Edinburgh is a safe city.</p> <p>CO22 - Moving Efficiently – Edinburgh has a transport system that improves connectivity and is green, healthy and accessible.</p> <p>CO23 - Well-Engaged and Well-Informed – Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community.</p> <p>CO24 - The Council communicates effectively and internally and externally and has an excellent reputation for customer care.</p> <p>CO25 - The Council has efficient and effective services that deliver on objectives.</p> <p>CO26 - The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives.</p> <p>CO27 - The Council supports, invests in and develops our people.</p>
Single Outcome Agreement	<p>SO4 - Edinburgh's communities are safer and have improved physical and social fabric.</p>
Appendices	<p>A Capital Budget Allocation & Schemes 2015/16</p> <p>B Proposed Additional Capital Budget Allocation 2015/16</p> <p>C Proposed Additional Capital Programme 2015/16</p>

Capital Budget Allocation**Current and Predicted Capital Allocation**

	2014/15	2015/16	2016/17
£M	15.069	15.069	15.069

Proposed Budget Allocation for 2015/16

Roads, Footways and Street Lighting Budget	<u>£m</u>	15.069	
<u>Carriageways & Footways</u>	<u>£m</u>		
Budget for main carriageway works		3.899	
Budget for Local Roads Thin Overlay		0.500	
Budget for Type 3 Carriageways		0.500	
Budget for Type 4 Carriageways		0.400	
Budget for Unidentified Carriageways		0.500	
Budget for footway works		2.080	
Budget for Local Footways		0.400	
TOTAL			-8.279
<u>Street Lighting</u>	<u>£m</u>		
		1.500	
TOTAL			-1.500
<u>Other Asset Management</u>	<u>£m</u>		
Asset replacement ¹		0.500	
Calder Road Barrier Work		0.250	
TOTAL			-0.750
<u>Neighbourhoods</u>	<u>£m</u>		
Drop crossings (£30,000 per Neighbourhood Area)		0.180	
Drainage improvements (£30,000 per Neighbourhood Area)		0.180	
NEP - (£67,845 per Partnership)		0.814	
Carriageway Enhancement Programme		0.180	
Bus Stop Maintenance		0.120	
TOTAL			-1.474
<u>Miscellaneous</u>	<u>£m</u>		
Budget for Inspection, Design & Supervision costs, including TTRO's		1.360	
Contingencies		0.500	
TOTAL			-1.860
<u>Cycling Allocation</u>	<u>£m</u>		
8% Allocation		1.206	
TOTAL			-1.206
TOTAL SPEND			-15.069

Proposed Capital Programme - April 2015–March 2016**Carriageway Schemes**

Carriageway Schemes	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Road Type Multiplier	Bus Use Multiplier	Cycle Use Multiplier	Prioritisation Score
London Road	Montrose Terrace to Wishaw Terrace	14	Craigentenny/Dudd'n	3,904	16.5	1.8	1.50	1.05	46.78
St John's Road	Featherhall Avenue to Clermiston Road	6	Costorphine/Murrayf'd	6,279	16	1.8	1.5	1.05	45.36
Westfield Road	No 26 Westfield Road to Roseburn Street	7	Sighthill/Gorgie	3,741	15.5	1.8	1.25	1.05	36.62
Comiston Road	South Morningside Primary School to 402 Morningside Road	10	Meadows/Morningside	5,781	15.5	1.8	1.25	1.00	34.88
Queen Street Gardens West	Southbound Carriageway	11	City Centre	449	17.5	1.8	1.10	1.00	34.65
Brighton Place Phase 1	Scope of work to be confirmed following discussion with local Community Council on most effective use of funds for setted carriageway	17	Portobello/Craigmillar	TBC	18.0	1.6	1.10	1.05	33.26
Glasgow Road	3 Sections Drumbrae Roundabout to Maybury Road	3	Drum Brae / Gyle	10,750	14.0	1.8	1.25	1.05	33.08
Dundas Street	No.89 to Great King Street	11	City Centre	2308	16.5	1.8	1.1	1.00	32.67
East Preston Street	Whole Road	15	Southside/Newington	3,260	16.0	1.6	1.25	1.00	32.00
Morningside Road	Newbattle Terrace to Canaan Lane	10	Meadows/Morningside	3,600	14.0	1.8	1.25	1.00	31.50
A7 Old Dalkeith Road	Southbound Carriageway Cameron Toll Roundabout to outside No.33	16	Liberton/Gilmerton	2,343	14.0	1.8	1.25	1.00	31.50

Carriageway Schemes

Carriageway Schemes	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Road Type Multiplier	Bus Use Multiplier	Cycle Use Multiplier	Prioritisation Score
Hope Street	Whole Road	11	City Centre	1133	16.5	1.8	1.00	1.05	31.19
Colinton Road	Craiglockhart Avenue Crossroads	9	Fountainbridge/C'hart	909	15.5	1.6	1.25	1.00	31.00
A7 Old Dalkeith Road	Walter Scott Avenue to Ravenswood Avenue	16	Liberton/Gilmerton	1492	13.0	1.8	1.25	1.05	30.07

Proposed Capital Programme - April 2015–March 2016**Type 3 Carriageway Schemes**

Type 3 Scheme	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Road Type Multiplier	Bus Use Multiplier	Cycle Use Multiplier	Prioritisation Score
Drum Brae Drive	From 17 Drum Brae Drive to 174 Drum Brae drive	3	Drum Brae / Gyle	1,142	16.0	1.3	1.25	1.05	27.30
Restalrig Road South RAB	At Restalrig Road South RAB	14	Craigentinny/Dudd'n	1,370	17.5	1.3	1.10	1.00	25.03
Whitehouse Loan	From Bruntsfield Place Jct to Bruntsfield Crescent Jct	10	Meadows/Morningside	3,456	18.0	1.3	1.00	1.05	24.57
Whitehouse Loan	From Strathearn Place Jct to Greenhill Terrace Jct	10	Meadows/Morningside	2,713	18.0	1.3	1.00	1.05	24.57
Mansfield Road	Millbank to No. 99	2	Pentland Hills	3,333	17.0	1.3	1.10	1.00	24.31

Type 4 Carriageway Schemes

Type 4 Scheme	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Road Type Multiplier	Bus Use Multiplier	Cycle Use Multiplier	Prioritisation Score
Rutland Street	From No. 1 Rutland Street No. 21 Rutland Street	11	City Centre	863	19.0	1.0	1.00	1.05	19.95

Proposed Capital Programme - April 2014–March 2015**Local Roads Schemes**

Local Road Schemes	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Road Type Multiplier	Cycle Use Multiplier	Prioritisation Score
South Gyle Road	Full Length	3	Drum Brae / Gyle	2,805	16.5	1.0	1.05	20.00
Clermiston Gardens	Full Length	3	Drum Brae / Gyle	2059	17.0	1.0	1.00	18.00
St Thomas Road	Full Length	15	Southside/Newington	276	16.0	1.0	1.05	17.50
Hailes Park	Full Length	8	Colinton/Fairmilehead	1,057	16.5	1.0	1.00	17.50
Spylaw Bank Road	From Sir William Fraser Homes to Dell Road Jct	8	Colinton/Fairmilehead	3757	16.5	1.0	1.00	17.50
Sighthill Place	Full Length	7	Sighthill/Gorgie	1,018	16.5	1.0	1.00	17.00
Hillview Terrace	Full Length	6	Costorphine/Murrayf'd	3,848	15.5	1.0	1.05	17.00
Firrhill Drive	Full Length	8	Colinton/Fairmilehead	2,154	15.5	1.0	1.05	17.00
Mansionhouse Road	Full Length	15	Southside/Newington	1,414	16.0	1.0	1.00	17.00
Ross Gardens	Full Length	15	Southside/Newington	2,219	16.0	1.0	1.00	16.50
Bruntsfield Crescent	From No. 11 Bruntsfield Crescent to Whitehouse Loan Jct	10	Meadows/Morningside	1186	16.0	1.0	1.00	16.50

Local Roads Schemes

Local Road Schemes	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Road Type Multiplier	Cycle Use Multiplier	Prioritisation Score
Mortonhall Park View	Assessed Provisional	16	Liberton/Gilmerton	3,160	16.0	1.0	1.00	16.50
Fernieside Grove	From Moredun Park road Jct to No. 520 Old Dalkeith road	16	Liberton/Gilmerton	1,624	16.0	1.0	1.00	16.00
West Pilton Grove	From West Pilton Park Jct to West Pilton Green Jct	4	Forth	1,093	16.0	1.0	1.00	16.00

Proposed Capital Programme - April 2015–March 2016

Footway Schemes

Footway Schemes	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Usage Multiplier	Prioritisation Score
Queensferry Street Lane	Both sides Queensferry St Jct to No. 52 Queensferry Street Lane	11	City Centre	222	23.00	1.6	36.80
East Fettes Avenue	West Side of East Fettes Avenue from Tennis Court to Playing Field	5	Inverleith	1,672	17.50	1.6	28.00
Hanover Street	Both sides Full Length	11	City Centre	2,509	15.00	1.8	27.00
Cowgate	North side of Road from Candlemaker Row Jct to Old Fishmarket close Jct	11	City Centre	654	15.00	1.8	27.00
St Margaret's Road	Both sides of road from Greenhill Place Jct to No. 1 St. Margarets Road	10	Meadows/Morningside	496	16.50	1.6	26.40
Newtoft Street	Both sides Full Length	16	Liberton/Gilmerton	1,277	16.50	1.6	26.40
Blair Street Ph1	Full Length East side	11	City Centre	234	15.00	1.6	24.00
Inverleith Row	East side of Inverleith Row from No. 1 to No. 19	5	Inverleith	584	16.00	1.6	25.60
Rossie Place	Both sides Full Length	12	Leith Walk	901	16.00	1.6	25.60
West Crosscauseway	North f/w Church to Nicolson St, South f/w Nicolson St to West Cr/way	15	Southside/Newington	338	16.00	1.6	25.60

Footway Schemes

Steel's Place	Both sides Full Length	10	Meadows/Morningside	113	16.00	1.6	25.60
Montagu Terrace	West f/w No. 36 to 62, East f/w Bangholm Terr Jct to Royston Terr Jct	5	Inverleith	1,266	16.00	1.6	25.60
Ashley Terrace Shandon Place	East side Ashley Dr Jct to 56, then 3 to 9, West Side from No. 1A to 20	9	Fountainbridge/C'hart	1,499	16.00	1.6	25.60
Leamington Terrace	West Side Gilmour Place to o/s 28	10	Meadows/Morningside	186	17.00	1.6	27.20
Henderson Street	East side of Road from No. 58A to Giles Street Jct	13	Leith	238	16.00	1.6	25.60
Bridge Road	North Side of road from No. 2 to No. 8	8	Colinton/Fairmilehead	111	16.00	1.6	25.60
Mound Place	North side from just above No. 1 Ramsay Garden to the Mound Jct	11	City Centre	167	12.50	2	25.00
St Stephen Street	North side of road from No. 7 to No. 93 St Stephen Street	5	Inverleith	386	15.50	1.6	24.80
Warrender Park Terrace	South Side Full Length, North side opp No. 4 to Marchmont road Jct	10	Meadows/Morningside	1,063	15.50	1.6	24.80

Proposed Capital Programme - April 2015–March 2016**Local Footway Schemes**

Local Road Schemes	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Usage Multiplier	Prioritisation Score
Wardie Square	Footway both sides whole length of Wardie Square	4	Forth	283	19.50	1.2	23.40
Crewe Road North	East f/w Pilton Av to 220 Crewe Rd North, West f/w 165 to 171 Crewe Road North	4	Forth	730	19.00	1.2	22.80
Cliftonhall Road	At North West corner of Cliftonhall Road	1	Almond	176	19.00	1.2	22.80
Barnton Park Avenue	From Barnton Park Drive jct to Barnton Park Place Jct	1	Almond	1,287	18.50	1.2	22.20
Boswall Grove	Both sides of Boswall Grove full length	4	Forth	105	18.00	1.2	21.60
Queensferry Rd K'liston	East Side of Queensferry Road from Opp. Community centre to No. 37 Queensferry Road	1	Almond	235	18.00	1.2	21.60
Hailes Park	Both sides of Hailes Park Full Length	8	Colinton/Fairmilehead	507	18.00	1.2	21.60

Budget Allocation**Additional Budget Allocation for 2015/16**

Additional Capital Budget	<u>£m</u> 3.00
<u>Carriageways & Footways</u>	<u>£m</u>
Budget for main carriageway works	0.749
Budget for footway works	0.321
TOTAL	-1.070
<u>Neighbourhoods</u>	<u>£m</u>
Carriageway Enhancement Programme	0.720
Bus Stop Maintenance	0.120
Ward Allocation	0.850
TOTAL	-1.690
<u>Cycling Improvements</u>	<u>£m</u>
8% Allocation	0.240
TOTAL	-0.240
Additional Revenue Budget	<u>£m</u> 2.00
<u>Neighbourhoods</u>	<u>£m</u>
Carriageway Lining	0.220
Hard Landscaping	0.220
Carriageway Patching	0.900
Other Revenue Activities	0.500
TOTAL	-1.840
<u>Cycling Improvements</u>	<u>£m</u>
8% Allocation	0.160
TOTAL	-0.160
TOTAL SPEND	-5.000

Proposed Additional Capital Programme - April 2015–March 2016

Carriageway Schemes

Carriageway Scheme	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Road Type Multiplier	Bus Use Multiplier	Cycle Use Multiplier	Prioritisation Score
Clerk Street	At St Partick Square & at Jct with Montague Street	15	Southside/Newington	561	19.5	1.8	1.50	1.00	52.65
Silverknowes Road	At Silverknowes Road Roundabout	1	Almond	1,370	17.0	1.6	1.25	1.00	34.00
Queensferry Street	Hope Street to Randolph Cliff	11	City Centre	3,456	15.0	1.8	1.25	1.00	33.75
Chesser Avenue	Various Locations	15	Fountainbridge/C'hart	2,713	16.0	1.8	1.10	1.00	31.68
Willowbrae Road	Paisley Drive to No.233	14	Craigeninny/Dudd'n	3,333	16.0	1.8	1.10	1.00	31.68

Footway Schemes

Footway Schemes	Scheme Location	Ward Number	Council Ward	M²	Raw Score	Usage Multiplier	Prioritisation Score
West Tollcross	North Footway outside nursery	9	Fountainbridge/C'hart	257	17.50	1.6	28.00
Dumbiedykes Road	Various Locations	15	Southside/Newington	1,459	15.50	1.6	24.80
Lennox Street	Both Sides from No. 1 to No. 23	5	Inverleith	568	15.5	1.6	24.8