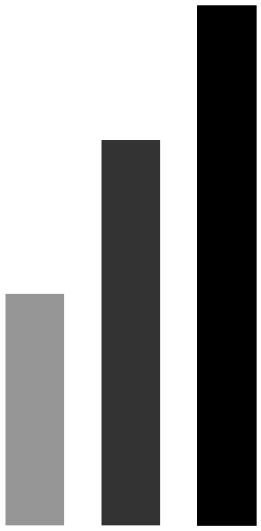
Inverclyde council

Agenda 2017

Environment & Regeneration Committee

For meeting on:

12	January	2017



Municipal Buildings, Greenock PA15 1LY

Ref: RMcG/AI

Date: 15 December 2016

A meeting of the Environment & Regeneration Committee will be held on Thursday 12 January 2017 at 3pm within the Municipal Buildings, Greenock.

GERARD MALONE
Head of Legal and Property Services

BUSINESS

****Copy to follow**

1.	**Apologies, Substitutions and Declarations of Interest**	**Page**
PERFORMANCE MANAGEMENT		
2.	**Environment & Regeneration Revenue Budget 2016/17 – Period 7 to 31 October 2016** Report by Chief Financial Officer and Corporate Director Environment, Regeneration & Resources	**p**
3.	**Environment & Regeneration Capital Programme 2016/17 to 2017/18 - Progress** Report by Chief Financial Officer and Corporate Director Environment, Regeneration & Resources	**p**
4.	**Environment, Regeneration & Resources Performance Report** Report by Corporate Director Environment, Regeneration & Resources	**p**
5.	**Riverside Inverclyde Project Update** Report by Corporate Director Environment, Regeneration & Resources	**p**
6.	**Governance of External Organisations – Employability Pipeline** Report by Corporate Director Environment, Regeneration & Resources	**p**
CONTINUED BUSINESS		
7. **	**Letter from Kilmacolm Traders – Request by Councillor McCabe** Report by Corporate Director Environment, Regeneration & Resources	

NEW BUSINESS			
8.	**Gourock Heritage Project - Update** Report by Corporate Director Environment, Regeneration & Resources		**p**
9.	**Scottish Government Consultation on Building Warrant Fees** Report by Corporate Director Environment, Regeneration & Resources		**p**
10.	**Cemetery Development** Report by Head of Environmental & Commercial Services		**p**
11.	**Cremator Replacement** Report by Head of Environmental & Commercial Services		**p**
12.	**Parks, Cemeteries and Open Spaces Asset Management Plan** Report by Head of Environmental & Commercial Services		**p**
13.	**Audit Scotland – Maintaining Scotland's Roads – A Follow Up Report** Report by Corporate Director Environment, Regeneration & Resources		**p**
14.	**Road Asset Management Strategy 2018-2023** Report by Corporate Director Environment, Regeneration & Resources		**p**
15.	**RAMP Update Report and Future Plans** Report by Corporate Director Environment, Regeneration & Resources		**p**
16.	**Proposed Traffic Regulation Order – Disabled Persons' Parking Places (On-Street) Order No. 4 2016** Report by Corporate Director Environment, Regeneration & Resources		**p**
17.	**Scottish Materials Brokerage Service Update** Report by Corporate Director Environment, Regeneration & Resources		**p**
The documentation relative to the following items has been treated as exempt information in terms of the Local Government (Scotland) Act 1973 as amended, the nature of the exempt information being that set out in the paragraphs of Part I of Schedule 7(A) of the Act whose numbers are set out oppose the heading to each item.			
18.	**Waste Disposal Budget Pressure** Report by Corporate Director Environment, Regeneration & Resources providing details of the budget pressure on the waste disposal budget and seeking approval to the virement of budget from underspends within Environmental and Commercial Services	**Paras 6 & 8**	**p**
19.	**Lease of Premises – Cathcart Street, Greenock** Report by Corporate Director Environment, Regeneration & Resources on the lease of premises at Cathcart Street, Greenock	**Paras 2, 6 & 9**	**p**

20.	**Proposed Disposal of Sites to Registered Social Landlord** Report by Corporate Director Environment, Regeneration & Resources seeking authority to dispose of sites to a Registered Social Landlord	**Paras 2, 6 & 9**	**p**
21.	**Property Assets Management Report** Report by Corporate Director Environment, Regeneration & Resources on activities and proposals for the management of the Council's property assets	**Paras 2, 6 & 9**	**p**

Enquiries to - **Rona McGhee** - Tel 01475 712113

Inverclyde council

AGENDA ITEM NO. 2

Report To:	**Environment & Regeneration Committee**	**Date**:	**12 January 2017**
Report By:	**Chief Financial Officer and Corporate Director Environment, Regeneration and Resources**	**Report No:**	**FIN/116/16/AP/MMcC**
Contact Officer:	**Mary McCabe**	**Contact No**:	**01475 712222**
Subject:	**Environment and Regeneration 2016/17 Revenue Budget – Period 7 to 31 October 2016**		

1.0 PURPOSE

1.1 The purpose of this report is to advise the Committee of the 2016/17 Revenue Budget position at Period 7 to 31 October 2016.

2.0 SUMMARY

2.1 The revised 2016/17 budget for Environment and Regeneration is £19,126,000 which excludes Earmarked Reserves.

2.2 The latest projection, excluding Earmarked Reserves, is an overspend of £101,000, a decrease in spend of £83,000 since Period 5 Committee.

2.3 The major variances projected at Period 7 are:

i. A projected overspend on the Residual Waste Contract within the Refuse Transfer Station of £76,000 due to an increase in tonnages of waste treated.
ii. Turnover savings across the Committee of £115,000 due to delays in filling vacant posts.
iii. An underrecovery in Physical Assets rental income of £90,000 in line with previous years' outturn.
iv. An underrecovery in Planning/Building Standards income of £100,000 due to fewer than budgeted applications being received.
v. An underspend in the Corporate Director budget of £61,000 due to turnover savings and a recharge to RI.

2.4 Operational Earmarked Reserves for 2016/17 total £2,936,000 of which £1,321,000 is projected to be spent in the current financial year. As detailed in Appendix 4 expenditure of £74,000 (5.6%) has been incurred to Period 7, which is £344,000 under phased budget, mainly due to delays within the Repopulating/Promoting Inverclyde, Commonwealth Flotilla and Roads Defect and Drainage reserves. These areas are now progressing and it is anticipated that an improved expenditure position will be reported to the next Committee. More detail is provided in the Appendix.

3.0 RECOMMENDATIONS

3.1 The Committee note the current projected overspend for 2016/17 of £101,000 as at 31 October 2016.

3.2 The Committee is asked to approve virement as detailed in Section 7 and Appendix 5.

3.3 The Committee note that there is a separate report on the agenda regarding the pressure in the Waste budget.

3.4 The Committee note the low levels of expenditure on Earmarked Reserves, but that delayed projects are now underway and it is anticipated an improved position will be reported to the next Committee.

Alan Puckrin
Chief Financial Officer

Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

4.1 The purpose of this report is to advise Committee of the current position of the 2016/17 budget and to highlight the main issues contributing to the projected overspend.

4.2 The revised 2016/17 budget for Environment and Regeneration, excluding earmarked reserves, is £19,126,000. This is an increase of £184,000 from the approved budget prior to transfers to earmarked reserves. Appendix 1 gives details of this budget movement.

5.0 2016/17 CURRENT POSITION

5.1 The current projection for 2016/17 is an overspend of £101,000.

5.2 **Regeneration & Planning - £49,000 overspend**

The current projected out-turn for Regeneration & Planning is an overspend of £49,000, an increase in projected spend of £19,000 since Period 5 Committee.

The main issues relating to the current projected overspend for Regeneration & Planning are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected underspend of £95,000 due to turnover savings resulting from delays in filling vacant posts, an increase in projected spend of £19,000 since Period 5.

(b) Income

There is a projected underrecovery in income of £144,000, as previously reported, due to:

i. A projected underrecovery in Commercial Industrial rental income of £44,000, due to a higher than budgeted level of voids in line with the 2015/16 outturn. In October the Committee approved the use of existing earmarked reserves to improve the Council's commercial portfolio and increase the likelihood of leasing the properties; this should help address the shortfall in future years.
ii. A projected underrecovery of Building Standards fee income of £70,000 and Development Control income of £30,000, due to fewer than budgeted applications being received, as previously reported.

5.3 **Property Services - £126,000 overspend**

The current projected out-turn for Property Services is an overspend of £126,000, a minor decrease in projected spend of £1,000 since last Committee.

The main issues contributing to the current projected overspend for Property Services are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected overspend of £108,000, £2,000 less spend than projected at Period 5, made up as follows:

i. Cost of 1.5 additional Technical Services employees totalling £77,000; offset by additional fee income.
ii. Turnover savings target projected to be underachieved by £31,000, a reduction in projected spend of £2,000 since Period 5.

(b) Administration Costs

There is a projected overspend of £143,000 due to agency worker costs within Technical Services; offset by additional fee income.

(c) Income

There is a projected overrecovery in income of £136,000, as previously reported, mainly due to:

i. Additional Technical Services capital recharges income – offset by increased employee costs and agency worker costs of £221,000.
ii. Underrecovery of Physical Asset Rental income of £90,000. This is in line with the previous year's outturn and will be addressed as part of the budget process.

5.4 **Environmental & Commercial Services - £13,000 underspend**

The current projected out-turn for Environmental & Commercial Services is an underspend of £13,000, a reduction in projected spend of £82,000 since last Committee.

The main issues contributing to the current projected overspend for Environmental & Commercial Services are detailed below and in Appendix 3:

(a) Employee Costs

There is a projected underspend of £254,000, a reduction in spend of £72,000 from Period 5, mainly due to:

i. Underspend in Cleaning of £109,000, due to the early achievement of productivity savings. This is a further reduction in spend of £33,000 from last period and is offset by reduced recharge income.
ii. Underspend in Catering of £30,000, not previously reported, due to delays in filling vacant posts.
iii. Turnover savings within Public Conveniences of £23,000 resulting from a vacant post, as previously reported.
iv. Projected turnover savings within Roads Operational of £31,000, a further reduction of £10,000, due to delays in filling vacant posts.
v. Underspend in Vehicle Maintenance Drivers' employee costs of £48,000, a reduction in spend of £30,000 from Period 5. These turnover savings are partially offset by additional agency costs as detailed below.

(b) Supplies & Services

There is a projected overspend of £378,000, £88,000 more spend than was reported at Period 5, mainly due to:

i. Overspends in Roads Operational Subcontractors and Materials of £36,000 and £151,000 respectively. These overspends are offset by additional income and are a result of additional capital works. This is £49,000 less spend than previously reported.
ii. Roads Client rechargeable spend of £131,000; £86,000 more spend than last Committee; which is offset by additional income.
iii. Overspends in Vehicle Maintenance Materials and Subcontractors of £58,000, not previously reported, due to increased Non Routine Maintenance. This overspend is offset by additional Vehicle Maintenance recharge income.

(c) Transportation & Plant

There is an underspend of £11,000, £94,000 less spend than was projected at Period 5, as a result of:

i. An underspend in purchase of fuel of £36,000, as previously reported, offset by a reduction in recharge income.
ii. Underspends in Fuel across the Client Services of £33,000 (in line with reduced spend per (i) above).
iii. Overspend on Roads Operational external hires and non-routine maintenance of £35,000 and £42,000. This is £42,000 less spend than previously projected and is based on the current workplan. This overspend is offset by additional income.
iv. Underspends in non-routine maintenance across the other Client Services (excluding Roads Operations) of £19,000. These underspends are mainly due the recent replacement of fleet.

(d) Payments to Other Bodies

There is a projected overspend of £118,000 a reduction in spend of £38,000 from last Committee, due to:

i. A projected overspend of £76,000 in the Residual Waste Contract. This is due to increased tonnages and is after virement of £130,000 as outlined in Section 7 and Appendix 5. This remaining pressure will be dealt with through the budget process.
ii. Legal fees relating to a dispute with a former contractor amounting to £35,000, not previously reported.

(e) Income

There is a projected overrecovery of £259,000, £35,000 less income than was projected at Period 5, made up as follows:

i. An overrecovery of Roads Operational income of £230,000, in line with increased costs, per above. This is £112,000 less income than previously reported and is in line with the current work programme.
ii. An overrecovery of Roads Client Rechargeable income of £131,000; offset by additional Supplies & Services spend.
iii. An underrecovery of Cleaning income of £109,000, in line with reduced employee costs as outlined in 5.4(a)(ii).
iv. Underrecovery of Fuel recharge income of £36,000, in line with reduced spend per 5.4(c)(i) above.
v. Overrecovery of Non Routine Maintenance recharge income of £58,000, in line with increased costs, per 5.4(b)(iv) above.

5.5 **Corporate Director - £61,000 underspend**

The Corporate Director budget is projecting £61,000 under budget partially as a result of recharges to Riverside Inverclyde and partially turnover savings pending commencement of the new Corporate Director. The recharge to Riverside Inverclyde ceased on 19 September 2016.

6.0 EARMARKED RESERVES

6.1 There is a planned contribution of £2,443,000 to Earmarked Reserves in the current financial year. Appendix 4 gives an update on the operational Earmarked Reserves, ie excluding strategic funding models such as RI funding, AMP and Vehicle Replacement Programme. Spend to date on these operational Earmarked Reserves is £344,000 below phased spend. This is mainly due to delays within the Repopulating/Promoting Inverclyde, Commonwealth Flotilla and Roads Defect and Drainage reserves. Action has been taken to address this and bring spend back on phased budget by the year end.

7.0 VIREMENTS

7.1 The Committee is asked to approve virement as outlined in Appendix 5. This virement is reflected throughout the report and is requested to:

i. Realign the Parking budget in line with current expenditure and income.
ii. Use the resultant underspends in the Roads Client budget to partially offset the Refuse Transfer Station residual waste pressure.
iii. Use underspends in Facilities Management Janitors employee costs and Catering provisions to further offset the residual waste pressure.

7.2 This virement is discussed in the Waste Disposal Budget Pressure report later in the agenda. There remains an unfunded pressure of £76,000 in the Residual Waste contract that will be addressed as part of the budget process.

8.0 IMPLICATIONS

Finance

8.1 All finance implications are discussed in detail within the report above.

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

Legal

8.2 There are no specific legal implications arising from this report.

Human Resources

8.3 There are no specific human resources implications arising from this report.

Equalities

8.4 There are no equality issues arising from this report.

Repopulation

8.5 There are no repopulation issues within this report.

9.0 CONSULTATIONS

9.1 The report has been prepared by the Chief Financial Officer in consultation with the Chief Executive.

10.0 CONCLUSIONS

10.1 The Committee is currently reporting an overspend of £101,000.

11.0 LIST OF BACKGROUND PAPERS

11.1 There are no background papers relating to this report.

Appendix 1

Environment & Regeneration Budget Movement - 2016/17

PERIOD 7: 1st April 2016 - 31st October 2016

Service	Approved Budget 2016/17 £000	Movements Inflation £000	Virement £000	Supplementary Budgets £000	Transferred to EMR £000	Revised Budget 2016/17 £000
Regeneration & Planning	4,698	(2)			(1,175)	3,521
Property Services	2,824	(44)	0		(1,025)	1,755
Environmental & Commercial Services	13,716	222	8		(243)	13,703
Corporate Director	147					147
Totals	21,385	176	8	0	(2,443)	19,126

Supplementary Budget Detail £000

External Resources

Internal Resources

Residual Waste Disposal Contract - inflationary increase funded from the Inflation Contingency	137
Waste Strategy MRF Contract - inflationary increase funded from the Inflation Contingency	77
Waste Strategy Composting Contract - inflationary increase funded from the Inflation Contingency	19
Various Services Gas - inflationary decrease returned to Inflation Contingency	(57)

Savings/Reductions

176

APPENDIX 2

ENVIRONMENT AND REGENERATION COMMITTEE

REVENUE BUDGET MONITORING REPORT

PERIOD 7: 1st April 2016 - 31st October 2016

Subjective Heading	Approved Budget 2016/17 £000	Revised Budget 2016/17 £000	Projected Out-turn 2016/17 £000	Projected Over/(Under) Spend	Percentage Variance %
Employee Costs	17,969	17,950	17,648	(302)	(1.68)%
Property Costs	4,955	4,922	4,930	8	0.16%
Supplies & Services	6,249	6,215	6,593	378	6.08%
Transport Costs	2,294	2,293	2,282	(11)	(0.48)%
Administration Costs	512	526	687	161	30.62%
Payments to Other Bodies	9,711	10,059	10,177	118	1.17%
Income	(20,305)	(20,396)	(20,647)	(251)	(1.23)%
TOTAL NET EXPENDITURE	**21,385**	**21,569**	**21,670**	**101**	**0.47%**
Transfer to Earmarked Reserves *	0	(2,443)	(2,443)	0	0.00%
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	**21,385**	**19,126**	**19,227**	**101**	**0.53%**

Objective Heading	Approved Budget 2016/17 £000	Revised Budget 2016/17 £000	Projected Out-turn 2016/17 £000	Projected Over/(Under) Spend	Percentage Variance %
Regeneration & Planning	4,698	4,696	4,745	49	1.04%
Property Services	2,824	2,780	2,906	126	4.53%
Environmental & Commercial Services	13,716	13,946	13,933	(13)	(0.09)%
Corporate Director	147	147	86	(61)	(41.36)%
TOTAL NET EXPENDITURE	**21,385**	**21,569**	**21,670**	**101**	**0.47%**
Transfer to Earmarked Reserves *	0	(2,443)	(2,443)	0	0.00%
TOTAL NET EXPENDITURE EXCLUDING EARMARKED RESERVES	**21,385**	**19,126**	**19,227**	**101**	**0.53%**

***** Per Appendix 3: New funding transferred to earmarked reserves during 2016/17

APPENDIX 3

ENVIRONMENT AND REGENERATION COMMITTEE

REVENUE BUDGET MONITORING REPORT

MATERIAL VARIANCES

PERIOD 7: 1st April 2016 - 31st October 2016

Out Turn 2015/16 £000	Budget Heading	Subjective Head	Budget 2016/17 £000	Proportion of Budget £000	Actual to 31-Oct-16 £000	Projection 2016/17 £000	(Under)/Over Budget £000	Percentage Variance %
	REGENERATION & PLANNING							
1,162	Economic Development	Employee Costs	855	473	473	815	(40)	(4.68)%
954	Planning	Employee Costs	928	514	462	887	(41)	(4.42)%
							(81)	
(638)	Commercial & Industrial - Rent	Income	(661)	(321)	(285)	(617)	44	(6.66)%
(342)	Planning - Building Standards Fee Income	Income	(328)	(191)	(141)	(258)	70	(21.34)%
(268)	Planning - Development Control Income	Income	(261)	(152)	(162)	(231)	30	(11.49)%
							144	
	PROPERTY SERVICES							
1,029	Technical Services	Employee Costs	842	466	516	964	122	14.49%
							122	
157	Technical Services - Agency Staff	Administration	0	0	72	143	143	
							143	
(1,200)	Technical Services - Recharges to Capital	Income	(758)	(379)	(268)	(979)	(221)	29.16%
(87)	Physical Assets - Rent	Income	(172)	(100)	(55)	(82)	90	(52.33)%
							(131)	
	ENVIRONMENTAL & COMMERCIAL SERVICES							
1,748	Cleaning	Employee Costs	1,788	990	952	1,679	(109)	(6.10)%
1,824	Catering	Employee Costs	1,889	1,045	1,014	1,859	(30)	(1.59)%
76	Public Conveniences	Employee Costs	95	53	41	72	(23)	(24.21)%
767	Roads Operations	Employee Costs	780	432	377	749	(31)	(3.97)%
580	Vehicle Maintenance - Drivers	Employee Costs	626	339	321	578	(48)	(7.67)%
							(241)	
238	Building Services - Direct Purchases	Supplies and Services	164	96	140	194	30	18.29%
191	Building Services - Subcontractors	Supplies and Services	220	128	50	190	(30)	(13.64)%
503	Roads Client - Rechargeable Works	Supplies and Services	0	0	131	131	131	
281	Roads Operational Account - Subcontractors	Supplies and Services	235	137	195	271	36	15.32%
1,802	Roads Operational Account - Materials	Supplies and Services	1,525	890	1,026	1,676	151	9.90%
216	Vehicle Maintenance - Non Routine Maintenance Materials	Supplies and Services	176	103	149	200	24	13.64%
104	Vehicle Maintenance - Non Routine Maintenance Sub Contracto	Supplies and Services	96	56	80	130	34	35.42%
							376	

APPENDIX 3

ENVIRONMENT AND REGENERATION COMMITTEE

REVENUE BUDGET MONITORING REPORT

MATERIAL VARIANCES

PERIOD 7: 1st April 2016 - 31st October 2016

Out Turn 2015/16 £000	Budget Heading	Subjective Head	Budget 2016/17 £000	Proportion of Budget £000	Actual to 31-Oct-16 £000	Projection 2016/17 £000	(Under)/Over Budget £000	Percentage Variance %
453	Vehicle Trading Account - Fuel Purchases	Transport & Plant	498	207	203	462	(36)	(7.23)%
334	Environmental Services (excl Roads) - Fuel Recharges	Transport & Plant	363	214	186	337	(26)	(7.16)%
402	Roads Operational Account - External Hires	Transport & Plant	305	178	211	340	35	11.48%
85	Roads Operational Account - Non Routine Maintenance	Transport & Plant	26	15	33	68	42	161.54%
							15	
2,523	Refuse Transfer - Waste Disposal	PTOB	2,725	1,466	1,510	2,801	76	2.79%
19	Roads Client - Legal Fees	Other Expendture	0	0	35	35	35	
							111	
(755)	Roads Operational Account - Revenue	Income	(770)	(449)	(345)	(797)	(27)	3.51%
(3,147)	Roads Operational Account - Capital	Income	(2,705)	(1,578)	(1,748)	(2,908)	(203)	7.50%
(503)	Roads Client - Recoveries	Income	0	0	(131)	(131)	(131)	
(1,820)	Cleaning - Recharges	Income	(1,928)	(1,126)	(1,058)	(1,819)	109	(5.65)%
(454)	Vehicle Maintenance - Fuel Recharges Income	Income	(495)	(289)	(248)	(459)	36	(7.27)%
(261)	Vehicle Maintenance - Non Routine Maintenance Recharges	Income	(154)	(90)	(116)	(212)	(58)	37.66%
							(274)	
	CORPORATE DIRECTOR							
91	Corporate Director	Employee Costs	141	78	68	80	(61)	(43.26)%
							(61)	
Total Material Variances							**123**	

EARMARKED RESERVES POSITION STATEMENT **Appendix 4**

COMMITTEE: Environment & Regeneration

Project	Total Funding 2016/17 £000	Phased Budget To Period 7 2016/17 £000	Actual To Period 7 2016/17 £000	Projected Spend 2016/17 £000	Amount to be Earmarked for 2017/18 & Beyond £000	Lead Officer Update
Youth Employment	70	20	0	70	0	Funding will be used to enhance core revenue budget in support of the Modern Apprenticeship scheme and Graduate support.
Flooding Strategy	14	0	0	0	14	Funding was originally for legal fees relating to discussions with Scottish Water on ownership of the Eastern Line of Falls. However, this is unlikely now to be required. It was agreed at the Environment & Regeneration Committee 1 September 2016 that £30k of this budget be reallocated towards the demolition of the former Babylon Nightclub. £14k remaining budget will be used for any remaining legal fees and title checks.
Greenock Town Centre Parking Strategy	9	9	0	9	0	Spend expected in November for Gourock Parking revisions.
Repopulating/Promoting Inverclyde	385	206	57	265	120	This relates to a number of different workstreams. £150k of works for Kilmacolm self build project were planned to have been completed by P5 however site start has been delayed 4 months. It is expected that spend will realign after that. £45k for Grand Prix boats included in actual to P5. The Repopulation Group have agreed to use the final £12,000 which was allocated to the mid-market housing initiative to develop the housing options 'wizard'. The spend will be over the next three months.
Employability Initiatives	411	0	0	200	211	Tenders completed, report to E&R Committee, contracts awarded.

EARMARKED RESERVES POSITION STATEMENT **Appendix 4**

COMMITTEE: Environment & Regeneration

Project	Total Funding 2016/17 £000	Phased Budget To Period 7 2016/17 £000	Actual To Period 7 2016/17 £000	Projected Spend 2016/17 £000	Amount to be Earmarked for 2017/18 & Beyond £000	Lead Officer Update
Commonwealth Flotilla Event	123	73	0	113	10	Spend will be directed to creating a legacy from the sailing event undertaken to celebrate the Commonwealth Games. The legacy involves the relocation of pontoons used during the event to East India Harbour. Additional £50k funding from car pack aquisition CFCR. Contract now awarded, with work commencing end of October. Some work remains outstanding at this time, namely the installation of payment meter and gate opening mechanism, and water & power supply to the pontoon. Final retentions & fees will be released October 2017 (est £10k).
Roads Defects and Drainage works	468	80	10	268	200	Funding is for improved drainage maintenance and to reduce pothole backlog. Works are continuing with the majority of the work being carried out from August onwards. It is anticipated that £268k of works will be completed in 16/17 with the remaining funding being carried forward to 17/18.
City Deal	26	0	0	26	0	Required to meet anticipated share of Project Management Office Costs for 2015/17. Shortfall expected in 2016/17.
Town and Village Centre Environmental Improvements	500	30	7	50	450	Project is progressing as planned, just not incurred much in the way of fees yet.
Economic Development Initiatives	500	0	0	200	300	Money to be spent on Marketing, Modern Apprenticeships and graduates. Agreed at the E&R committee meeting on 27/10/2016 that intervention type would change from grant to direct intervention up to £120k of the 2016/17 EMR to facilitate lease opportunities and shopfront improvements.

EARMARKED RESERVES POSITION STATEMENT **Appendix 4**

COMMITTEE: Environment & Regeneration

Project	Total Funding 2016/17 £000	Phased Budget To Period 7 2016/17 £000	Actual To Period 7 2016/17 £000	Projected Spend 2016/17 £000	Amount to be Earmarked for 2017/18 & Beyond £000	Lead Officer Update
Tourism & Events	150	0	0	50	100	Funding for tourism grants.
Pre Release Iniatives	200	0	0	40	160	Engagement meeting has taken place with Scottish Prison Service and the final details of the scheme have been agreed. Contract awarded.
Power Boat Grand Prix	50	0	0	0	50	Agreed at Environment & Regeneration Committee 1 September 2016, funded from Carpark acquistion earmarked reserve.
TS Queen Mary	30	0	0	30	0	Agreed at Environment & Regeneration Committee 1 September 2016, funded from Carpark acquistion earmarked reserve.
Total Category C to E	**2,936**	**418**	**74**	**1,321**	**1,615**	

APPENDIX 5

ENVIRONMENT AND REGENERATION COMMITTEE

VIREMENT REQUESTS

PERIOD 7: 1st April 2016 - 31st October 2016

Budget Heading		Increase Budget £		(Decrease) Budget £
Parking - Income (PCN)	1			(70,000)
Parking - Management Allocation	1	20,000		
Parking - Rates	1	45,000		
Parking - Water Rates	1	5,000		
Roads Client - Management Allocation	2			(20,000)
Roads Client - Rates	2			(45,000)
Roads Client - Water Rates	2			(5,000)
Environmental - Residual Waste	2	70,000		
Janitors - Employee Costs	3			(25,000)
Catering - Provisions	3			(35,000)
Environmental - Residual Waste	3	60,000		
Total		**200,000**		**(200,000)**

Note
This virement is reflected throughout the report and is requested to:

1. Realign the Parking budget in line with current expenditure and income.
2. Use the resultant underspends in the Roads Client budget to partially offset the Refuse Transfer Station residual waste pressure.
3. Use underspends in Facilities Management Janitors employee costs and Catering provisions to further offset the residual waste pressure.

Inverclyde council

AGENDA ITEM NO: 3

Report To:	**Environment & Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Chief Financial Officer and Corporate Director Environment, Regeneration and Resources**	**Report No:**	**FIN/121/16/AP/CA**
Contact Officer:	**Carol Alderson**	**Contact No:**	**01475 712264**
Subject:	**Environment & Regeneration Capital Programme 2016/17 to 2017/18 - Progress**		

1.0 PURPOSE

1.1 The purpose of the report is to update the Committee in respect of the status of the projects within the Environment & Regeneration Capital Programme and to highlight the overall financial position.

2.0 SUMMARY

2.1 This report advises the Committee in respect of the progress and financial status of the projects within the Environment & Regeneration Capital Programme. The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.

2.2 The projected spend is £74.469m, which means that the total projected spend is on budget. The Committee has previously agreed that budget be reduced by £0.130m as a result of transfer from the 2017/18 parking strategy to fund other projects detailed in 7.2 of this report.

2.3 Expenditure at 31 October is 52.92% of 2016/17 projected spend, there is net advancement of £0.739m (4.76%) being reported. This is a decrease in advancement of £0.318m (2.04%) since last Committee mainly due to a delay in the tender process for work being carried out on the District Court Room restoration until an assessment for the need for further works to the roof is established and delay on the Inverkip play area due to ongoing technical issues with Scottish Water.

2.4 A virement from the 2017/18 General Property Provision budget to fund the works at Bridgend Road, Greenock adjacent to Lady Octavia Sports Centre (£0.140m) was approved at the October Environment and Regeneration Committee and the allocation for Waterfront Leisure Centre Lifecycle works has increased by £0.150m. This has reduced the General Property Provision budget for 2017/18 to £1.005m.

3.0 RECOMMENDATIONS

3.1 That the Committee note the current position of the 2016/18 Capital Programme and the progress on the specific projects detailed in Appendices 1 & 2.

Alan Puckrin
Chief Financial Officer

Corporate Director
Environment, Regeneration
& Resources

4.0 BACKGROUND

4.1 In February 2015 the Council approved a new 3 year Capital Programme covering the period 2015/18, effectively extending the previously approved 2013/16 Capital Programme to 2017/18. As part of this process in addition to the recurring annual allocations the Property Assets allocation has been increased from £1m per annum to £2m per annum, RAMP funding of £12m confirmed over 2016/17 & 2017/18 and allocations built in for additional flooding works (£0.95m) and Feasibility studies (£0.25m).

4.2 On March 10 2016 the Council approved the 2016/18 Capital Programme. The Capital Programme has not materially adjusted from that approved previously in February 2015.

5.0 PROGRESS (Environmental & Commercial Services Major Projects)

5.1 **Budget** Based on the latest capital financial review the total allocated budget for Roads (carriageways, footways, lighting and structures) for 2016/17 is £5.856m – this comprises £1.502m from Core Capital funding and £4.354m from the Roads Asset Management Plan. The latest revised estimate is £6.084m comprising core £1.292m and RAMP £4.792m. Overall increase is due to additional spend on RAMP carriageways and lighting. This has been offset slightly by flooding spend being rephased and a minor reduction in RAMP structures spend as identified in previous report.

5.2 As at 28 November 2016 26 of the 30 projects are complete. Large patching is continuing as required. Proprietary treatment is complete apart from some hand laying which the contractor will return to complete February/March 2017 when weather conditions improve. Surface dressing is complete. Of the 4 remaining projects 2 will be completed by an external contractor. Remaining projects are expected to be complete by end of March 2017. Lining and drainage projects continuing as required.

5.3 **Footways.** As at 28 November 2016 10 of 38 projects are complete. Nine of the remaining 28 projects will be completed by an external contractor. All remaining projects are programmed and expected to be complete by 31 March 2017.

5.4 **Street Lighting:** The external consultant design for LED lantern replacement, and lighting column replacement, is now complete; a rolling programme of design review and procurement activities are being undertaken. For the LED replacements, Work Package 1 (Kilmacolm, Inverkip, and Wemyss Bay), Work Package 2 (Gourock), and Work Package 3 (Port Glasgow) have been awarded with site works between December 2016 and March 2017. Lighting column replacement is progressing with Officers continuing to prepare tender documentation.

5.5 **Structures:** An external consultant is continuing with the design for access improvements at Westburn Street culvert. Other projects programmed include the design of Lynedoch Street slab protection; parapet strengthening at various locations, and scour protection at various locations. Cardwell Road bridge waterproofing will be designed this financial year and works carried out on site early in financial year 2017/18.

5.6 **Flood Risk Management (Central Greenock):** Alternative design proposals are being developed for the Crescent Street scheme in terms of dealing with peak flows in the Carts Burn. The works at West Station are complete in respect of Phase 1 (Newton Street) and Phase 2 (South Street/Nelson Street); the works at Phase 3 have been redesigned and site works are programmed for February/ March 2017.

5.7 **Flood Risk Management (Flood Risk Management Plan):** The external consultant design works are concluding in respect of four schemes at Coves Burn (Gourock), Bouverie Burn (Port Glasgow), Glenmosston Burn (Kilmacolm) and Gotter Water (Quarrier's Village).

5.8 **Cycling, Walking & Safer Streets:** The works at the N753 Cycletrack Extension at Inverkip towards Wemyss Bay are complete. Site works to install a number of dropped kerbs are

ongoing.

5.9 **Traffic Safety Measures:** The proposed signalised crossing at Eldon Street/Fox Street is to be constructed in January/February 2017. The works to prevent footway parking at Gourock Pool will be completed during December 2016. The proposed 20mph limit at Broadfield, Port Glasgow is now complete.

5.10 **SPT & Sustrans:** A consultant is progressing the feasibility study into bus route access improvements at Glen Avenue/Lilybank Road. This study is primarily concerned with the potential for the widening of Chapelton Bridge. Procurement of a contractor to construct the proposed R21 cycletrack extension through Coronation Park is ongoing, and works will be complete this financial year. A feasibility study into the provision of freight transport facilities to assist with freight at Faulds Park is ongoing. Design measures to improve bus infrastructure is ongoing, with site works this financial year.

5.11 **Parking:** The changes to the parking arrangements in Gourock are complete.

5.12 **Fleet Replacement Programme:** The budget for 2016/17 is £720k. Of this, £157k of assets have been delivered with a further £521k committed. Full budget spend will be delivered in 2016/17.

5.13 **Investment in Parks Assets:** This item relates to six projects to the value of £150k in total:-

Divert Glen: Landscaping, tree works and paths - Complete;
Gourock Park: Footpaths and fences - 80% complete;
Rankin Park: Landscaping and fence - 75% complete;
Wellpark - Complete;
Coronation Park: Footpaths - Currently deferred pending a planned extension to the adjacent cycleway which will see a new section routed through the park;
Various Parks: Benches, dog waste & litter bins - 70% complete.

5.14 **Investment in Play Areas:** This item relates to three projects to the value of £150k in total:

Inverkip: Install new play area at community centre and remove old play area on Main Street site.Proposed location is to the east of the community centre. There is a delay on this project due to ongoing technical issues with Scottish Water, it is unlikely that installation will take place this financial year hence the cost of the project has been slipped to 2017/18.

Lady Alice Park: the contract has been awarded and the works are planned for February 2017.

Larkfield Road, Gourock: this relates to a play area which consists of only one play unit, the intention was to replace the unit. However, due the very limited space available versus whatis needed to comply with safety requirements, it is not feasible to install a new unit on this site. The companies that returned quotes to replace the unit were constrained by the space available and could only offer single play units, all of which on assessment by officers were considered unsuitable. Said units would be acceptable as part of a larger play area, but on their own they offer limited play value. In the circumstances, it is intended to remove the old play unit and not replace it. The site will be reinstated to match its surrounds.

The funds allocated for this project will be used to replace a play unit in the Cove Road play area.

Sir Michael Street Play Area: Complete and open for use.

5.15 **Various Other Play Areas:** New self-closing gates are being installed in various play areas across the district. New play areas are pending in Gibshill and Kelburn Terrace. The Kelburn play area is a joint venture with River Clyde Homes, the contract award is imminent and site start is anticipated in December, weather permitting. Design of the Gibshill play area is in progress and procurement of the works will progress thereafter.

5.16 Please refer to the status reports for each project contained in Appendix 1.

6.0 PROGRESS (Regeneration Major Projects)

6.1 **Core Regeneration:** A separate update report on all current Riverside Inverclyde projects is being submitted to this Committee.

6.2 **General Property Provision:** The programme includes allocations for larger scale works across a number of core operational properties. The Committee is asked to note that further projects will be identified for 2017/18 as part of the on-going review and prioritisation of works based on the property condition surveys.

6.3 **Greenock Municipal Buildings**

Window Replacement – The planning application for the first phase of works has now been approved. Technical Services are currently finalising the design to take cognisance of Historic Environment Scotland's conditions addressing the detail of the windows. The works will be subject to agreeing appropriate access/decant and as such are likely to commence Spring 2017.

Toilet Refurbishment – The four individual toilet areas identified for progression within the Wallace Place wing have now been completed.

Wallace Place Elevation Roofing & Associated Works – The Contractor commenced on site in mid-October with scaffolding now in place to the front elevation with the rear elevation scaffolding works to follow. The Contractor has experienced difficulties with the original rear elevation scaffold fixing method which is necessitating a re-design which is in progress.

District Court Room Restoration – The June 2016 Committee approved revised funding arrangements to allow the project to proceed. Historic Environment Scotland have recently stated that the grant for the project is conditional upon confirmation that works will be undertaken on the existing roof. Technical Services are arranging a condition survey to establish the need or otherwise for repair/refurbishment. The project is currently close to tender issue stage however this may be delayed until the need for further works to the roof is established. Following upon the condition survey, an oral update will be given at the Committee meeting in order that Members may consider any recommendations from Officers in relation to the project.

6.4 **Port Glasgow Town Hall**
All works are now complete. The final accounts for the roofing projects are being progressed to allow the contribution from the shared tenant to be recovered. Subject to this, it is planned to allocate any remaining funding within the original budget to internal redecoration works.

6.5 **Greenock Cemetery Complex**
As previously reported the garage replacement project initially experienced delay in connection with Building Standards approval however the project is now expected to commence on site at the end of November. Proposals to demolish and replace the Ivy House with more fit for purpose accommodation are currently at RIBA Design Stage 2 awaiting cost check prior to being discussed further with the Client Service.

6.6 **King George VI Building** – Technical Services are now progressing the core building fabric refurbishment works design. It is anticipated that, in conjunction with this, the Community group will develop a Heritage Lottery Fund bid for further internal alterations to suit their requirements.

6.7 **Waterfront Leisure Complex**

Lifecycle Works – Works in connection with specialist ice rink flooring and dehumidifier replacement are being programmed for summer 2017 incorporating a planned shut-down of ice rink. Priority lift and locker replacement is being progressed in the current financial year with

tender documents issued for the lift works and locker tender issue expected prior to the Christmas break. The Committee is requested to note that a further £150K allocation from the 2017/18 General Property Provision budget is proposed to address the ice rink flooring and dehumidifier works above which has been reflected in the appendix.

Combined Heat and Power (CHP) Plant – The main plant/equipment has been installed however the final completion is awaiting the installation of the flue which has been delayed due to issues with resolving an appropriate fixing solution to the existing non-traditional building structure.

6.8 **Former Tied Houses**
As previously reported, surveys of all properties have been undertaken with an indicative forward years investment plan and assessment in relation to the Scottish Housing Quality Standard criteria. A programme of more detailed fabric surveys is underway to allow a prioritised schedule of phased works to be prepared and procured. Works packages will be collated and progressed through the Building Services Unit on a trade package basis given the smaller scale/nature of the works.

6.9 **Asset Management Plan – Offices:**

Greenock Municipal Buildings District Court Offices – The Contractor took possession of the site on Monday 7 December 2015 with an original contract completion date in December 2016. As previously reported to Committee the project has been delayed on site due to the complexity of the structural issues associated with the existing building. The critical structural works have now been resolved with steelwork ordered. The Committee should note that the projected completion date for the project is now May 2017. As also previously advised to the Committee, subject to the agreement of the current extension of time claim, additional funding will be required in connection with the extended contract period. The costs are currently being assessed and will be reported to the Committee as soon as the revised project outturn position is established. It is anticipated that this could be contained within the current AMP office balance.

William Street (former Education HQ) Offices Refurbishment – The Contractor took possession of the site in September with a contract period of 52 weeks to complete in September 2017. Scaffolding is complete with internal stripping out and downtakings substantially completed. Additional asbestos material was discovered in a sub-floor area which is currently being removed.

Dalrymple House Demolition – The original demolition works have been completed. The car park project (funded separately in connection with the Council's parking strategy) commenced on site in mid-November and is currently progressing to complete circa mid-February 2017.

6.10 **Asset Management Plan – Depots:**

Pottery Street Phase 3 Vehicle Maintenance Facility – Works commenced on site in January 2016 to complete in December 2016. Practical completion is anticipated in early December. The ICT connection is currently being progressed. The project is currently within budget.

7.0 FINANCIAL IMPLICATIONS

Finance

7.1 The figures below detail the position at 31 October 2016. Expenditure to date is £8.611m (52.92% of the 2016/17 projected spend).

7.2 The current budget is £74.469m after virement of £0.130m from the parking strategy to fund the 2016/17 power boat event (£0.05m), provide a loan to the Friends of the Queen Mary (£0.03m) and to support the pontoon relocation to East India Harbour (£0.05m). The current projection is £74.469m which means the total projected spend is on budget.

7.3 The approved budget for 2016/17 is £15.533m. The Committee is projecting to spend £16.272m with net advancement of £0.739m mainly due to advancement of spend on Carraigeways, Structures and Lighting within the RAMP (£0.438m), Port Glasgow Town Centre Regeneration (£0.150m), Broomhill (£0.107m) and additional projects within core property assets (£1.000m) including Wallace Place Elevation Roofing works offset by slippage within District Court Offices restoration (£0.490m), Greenock Central Flooding Strategy (£0.231), investment in Inverkip play area (£0.140m), and other Asset Management Plan (Offices) (£0.118m).

7.4 A virement from the 2017/18 General Provision budget to fund the works at Bridgend Road, Greenock adjacent to Lady Octavia Sports Centre (£0.140m) was approved at the October Environment and Regeneration Committee and the allocation for Waterfront Leisure Centre Lifecycle works has increased by £0.150m. This has reduced the General Property Provision budget for 2017/18 to £1.005m.

7.5 One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

8.0 CONSULTATION

8.1 **Legal**

There are certain legal issues arising from the additional costs arising from the content of this report. The Head of Legal and Property Services has been consulted.

8.2 **Human Resources**

There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.

8.3 **Equalities**

There are no equalities implications in this report.

8.4 **Repopulation**

The delivery of the projects identified in this report will assist in making Inverclyde a more attractive place to live and hence contribute to the Council's repopulation agenda.

9.0 LIST OF BACKGROUND PAPERS

9.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

	1	2	3	4	5	6	7	8
Project Name	Est Total Cost	Actual to 31/3/16	Approved Budget 2016/17	Revised Est 2016/17	Actual to 28/11/16	Est 2017/18	Est 2018/19	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Environmental Services - Roads								
Core Programme								
Traffic Measures	485	251	54	75	10	159	0	
Parking Strategy	381	191	170	170	38	20	0	
Cycling, Walking & Safer Streets	88	0	88	88	15	0	0	
SPT	175	0	175	175	4	0	0	
Sustrans	37	0	37	37	0	0	0	
Flooding Strategy - Greenock Central	2,216	785	931	700	514	731	0	
Flooding Strategy - Future Schemes	1,726	0	0	0	0	1,726	0	
Additional Flooding Works, Castle Road and Others	24	24	0	0	0	0	0	
Langhouse Road Development	115	79	36	36	0	0	0	
Complete on Site	11	0	11	11	0	0	0	
Roads - Core Total	5,258	1,330	1,502	1,292	581	2,636	0	0
Roads Asset Management Plan								
Carriageways	17,634	12,287	2,247	2,600	2,504	2,747	0	
Footways	3,296	1,281	515	515	182	750	750	
Structures	1,775	701	267	239	40	470	365	
Lighting	4,179	1,275	904	994	233	1,000	910	
Staff Costs	1,894	1,040	421	444	339	410	0	
Roads Asset Management Plan Total	28,778	16,584	4,354	4,792	3,298	5,377	2,025	0
Environmental Services - Roads Total	**34,036**	**17,914**	**5,856**	**6,084**	**3,879**	**8,013**	**2,025**	**0**
Environmental Services - Non Roads								
Cemetery Development	30	21	9	9	8	0	0	
Zero Waste Fund	369	200	29	29	11	140	0	
Vehicles Replacement Programme	13,050	10,151	720	720	157	1,000	1,179	
Electric Vehicle Charging Infrastructure	84	67	17	17	0	0	0	
Sir Michael Street Play Area	261	20	241	241	143	0	0	
Various Other Play Areas	225	100	21	35	73	90	0	
Investment in Play Areas	150	0	150	10	1	140	0	
Play Areas complete on Site	69	0	73	69	0	0	0	
Investment in Park Assets	150	0	150	150	55	0	0	
Environmental Services - Non Roads total	**14,388**	**10,559**	**1,410**	**1,280**	**448**	**1,370**	**1,179**	**0**
Planning Services								

COMMITTEE: ENVIRONMENT & REGENERATION

	1	2	3	4	5	6	7	8
Project Name	Est Total Cost	Actual to 31/3/16	Approved Budget 2016/17	Revised Est 2016/17	Actual to 28/11/16	Est 2017/18	Est 2018/19	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Former SNH Grant	64	56	8	8	0	0	0	
PLANNING SERVICES TOTAL	**64**	**56**	**8**	**8**	**0**	**0**	**0**	**0**
ENVIRONMENT AND PLANNING TOTAL	**48,488**	**28,529**	**7,274**	**7,372**	**4,327**	**9,383**	**3,204**	**0**

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1 Est Total Cost £000	2 Actual to 31/3/16 £000	3 Approved Budget 2016/17 £000	4 Revised Est 2016/17 £000	5 Actual to £000	6 Est 2017/18 £000	7 Est 2018/19 £000	8 Future Years £000
Regeneration and Planning								
Core Regeneration:								
Port Glasgow Town Centre Regeneration	1,460	880	195	345	48	235	0	
Central Gourock	150	120	30	30	1	0	0	
Bakers Brae Re-alignment/Broomhill regeneration	1,860	389	0	100	39	1,371	0	
RCGF Port Glasgow	500	0	150	150	0	350	0	
Core Regeneration Total	3,970	1,389	375	625	88	1,956	0	0
Regeneration Services Total	**3,970**	**1,389**	**375**	**625**	**88**	**1,956**	**0**	**0**
Property Assets								
Core Property Assets								
General Provision	1,009	4	0	0	0	1,005	0	
Feasibility Studies	250	0	25	25	0	150	75	
Greenock Municipal Buildings:								
Window Replacement	150	10	40	30	0	110	0	
Toilet Refurbishment - Grand Corridor/Town Hall	87	26	61	61	59	0	0	
Toilet Refurbishment - Wallace Place Wing	27	0	0	25	0	2	0	
Basement Storage	45	33	12	0	0	12	0	
Wallace Place Elevation Roofing & Associated Works	700	0	69	500	40	200	0	
District Court Room Restoration	465	0	70	35	4	430	0	
Port Glasgow Town Hall - Windows/Roofing	560	227	333	333	308	0	0	
Greenock Cemetery Complex	280	93	187	167	87	20	0	
King George VI Refurbishment	1,000	0	50	50	0	950	0	
Waterfront Leisure Centre Lifecycle Works	300	0	150	150	16	150	0	
Lady Octavia Recreation Centre / Bridgend Rd Contribution	140	0	0	0	0	140	0	
Repairs & Renewals Fund Projects								
GMB Lighting Replacement	17		17	17	10	0	0	
Trafalgar St Solum	13		13	13	13	0	0	
Minor Works								
Farms	30	8	17	22	6	0	0	
Minor Demolitions	15	0	10	15	5	0	0	
Inverclyde Leisure Properties	206	56	0	100	56	50	0	
General Works	220	118	2	85	81	17	0	
Design & Pre-Contract	100	80	0	20	14	0	0	
Reservoirs	100	53	0	47	4	0	0	
Statutory Duty Works								
Electrical	60	30	7	30	16	0	0	
Lightning Protection	20	12	0	8	0	0	0	
Lifts	10	4	1	6	2	0	0	
Water	102	41	1	61	46	0	0	
Gas	10	0	10	10	0	0	0	
Asbestos	100	57	1	43	10	0	0	
Fire Risk	100	41	1	59	32	0	0	

COMMITTEE: ENVIRONMENT & REGENERATION

	1	2	3	4	5	6	7	8
Project Name	Est Total Cost	Actual to 31/3/16	Approved Budget 2016/17	Revised Est 2016/17	Actual to	Est 2017/18	Est 2018/19	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
DDA/Equality	180	62	19	100	35	18	0	
Capital Works on Former Tied Houses	600	12	18	18	7	210	360	
Complete on Site Allocation	90		(35)	48	7	42	0	
Waterfront Leisure Complex Combined Heat and Power Plant	250	23	227	227	9	0	0	
Core Property Assets Total	7,236	990	1,306	2,305	867	3,506	435	0
Asset Management Plan:								
Offices								
Greenock Municipal Buildings - Disctrict Court Offices	2,681	619	1,690	1,200	606	862	0	
Gourock Municipal Buildings	390	38	352	352	265	0	0	
William St (Former Education HQ)	2,100	156	786	786	87	1,158	0	
Dalrymple House Demolition and Formation of Car Park	155	126	14	29	26	0	0	
Dalrymple Street Car Park Contribution	50	0	0	50	0	0	0	
AMP Office Balance	204	0	189	0	0	204	0	
AMP Offices Complete on site	116		109	35	0	81	0	
Depots								
Phase 3 - Vehicle Maintenance Shed and Road Infrastructure	5,061	1,260	3,230	3,230	2,342	571	0	
Phase 5 - Pottery Street Facility and Fuel Tanks	1,593	19	99	99	1	1,225	250	
Phase 6 - Building Services Depot Upgrade	149	3	8	8	0	138	0	
Phase 7 - Dewatering & ICT	310	13	40	40	0	257	0	
Complete on Site (Salt Dome Phase 1 and Enabling Works etc)	16		16	16	2	0	0	
Kirn Drive Civic Amenity Site	700	67	0	0	0	633	0	
Materials Recycling Facility	1,250	855	45	125	0	270	0	
Asset Management Plan Total	14,775	3,156	6,578	5,970	3,329	5,399	250	0
Property Assets Total	**22,011**	**4,146**	**7,884**	**8,275**	**4,196**	**8,905**	**685**	**0**
Regeneration Total	**25,981**	**5,535**	**8,259**	**8,900**	**4,284**	**10,861**	**685**	**0**

Inverclyde council

AGENDA ITEM NO. 4

Report To:	**Environment & Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Corporate Director Environment, Regeneration & Resources**	**Report No:**	**ERC/ENV/RG/16.301**
Contact Officer:	**Kenny Lang**	**Contact No:**	**01475 715906**
Subject:	**Environment, Regeneration & Resources Performance Report**		

1.0 PURPOSE

1.1 The purpose of this report is to provide the Committee with an update on progress towards the achievement of key objectives as set out in the Environment, Regeneration & Resources Corporate Directorate Improvement Plan (CDIP) 2016/19.

1.2 This report focuses on improvement actions that sit within Environment, Regeneration & Resources Directorate, with the exception of those improvement actions which cover Finance, ICT and Legal and Property Services as these are reported separately to the Policy & Resources Committee in the Corporate Services Performance Report.

2.0 SUMMARY

2.1 The Environment, Regeneration & Resources Directorate Plan was presented to this Committee on 28 April and outlined the main actions for managing and delivering the strategic outcomes identified in Inverclyde's Single Outcome Agreement and Corporate Statement. The Plan is a key component of the Council's Strategic Planning and Performance Management Framework.

2.2 The Council's Corporate Directorate Improvement Plans cover the period 2016-2019. This report details the improvement actions identified with the Environment, Regeneration & Resources Directorate Plan.

- Environment, Regeneration & Resources Directorate Plan actions (appendix 1)
- Key performance indicators contained within the CDIP (appendix 2)

2.3 Of the relevant Environment, Regeneration & Resources Directorate Plan actions, all are on track.

2.4 Key performance measures are up across 2 of the 10 reported indicators and 4 remain the same while 3 of the 10 indicators are down. Performance remains down in respect of planning applications determined for all applications and household applications within two months. Performance in Category 2 Potholes is down from the previous period in 2015/16 however this is an improving indicator in this financial year.

2.5 Performance in respect of Category 1 remains the same at 100% while Street lighting performance has improved by 3% compared to the same 6 month period in 2015/16.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note:

a. that this report reflects the progress made by the Environment, Regeneration & Resources Directorate in delivering their key improvement actions and performance targets as detailed in the Environment, Regeneration and Resources CDIP; and

b. that further performance progress reports will be submitted to every second meeting of this Committee.

Aubrey Fawcett
Corporate Director Environment, Regeneration & Resources

4.0 BACKGROUND

4.1 The Corporate Directorate Improvement Plan is a Directorate's key improvement planning document which sets out the projects and improvement actions that will be implemented to help the Council deliver the strategic wellbeing outcomes identified within the Single Outcome Agreement and Corporate Statement. These wellbeing outcomes are Safe, Healthy, Achieving, Nurturing, Active, Respected & Responsible and Included (SHANARRI).

4.2 The Council's Corporate Directorate Improvement Plans were approved in April 2013 and cover the period 2016-2019. The CDIP contains a number of improvement actions to be delivered within the life of the report.

4.3 Each improvement action has been designated with a 'BRAG' status, i.e. Blue – complete; Red – significant slippage; Amber – slight slippage; Green – on track. Appendix 1 highlights the key actions and their current BRAG status. Performance information has been recorded on the Council's electronic performance management system, Inverclyde Performs.

4.4 The CDIP also contains a number of key performance indicators, consisting of a mixture of statutory performance indicators (SPIs) and local service or operations indicators. These indicators provide a measure of how each service's individual performance contributes to the Council's overall strategic aims. A number of key performance indicators within the CDIP are gathered on an annual basis, whilst other are compiled on a more frequent basis. Appendix 2 contains an update on performance for the KPIs.

5.0 DIRECTORATE IMPROVEMENT PLAN PROGRESS

5.1 A number of key actions are identified in the Environment, Regeneration & Resources Directorate Plan which contribute to the Council's Single Outcome Agreement and Corporate Statement wellbeing outcomes and include:

- Environmental and Commercial Services
    - Improve and standardise productivity levels across facilities management
    - Promote free school meal uptake
    - Develop scoping plan in line with recycling code of practice
    - Expand the traffic parking strategy
    - Continuation of the RAMP
    - Development of flood risk management plan
    - Increase burial space availability and replace cremators

- Regeneration and Planning Services
    - Develop main issue report for LDP
    - Improve SME and local supplier engagement
    - Develop e-portal for building standards
    - Develop new procurement strategy

- Preparation of Single Operating Plan

Further actions within the CDIP relevant to Finance Services and Legal and Property Services are reported to the Policy & Resources Committee. These include the development of a new procurement strategy and improving SME and local supplier engagement.

It should further be noted that actions in relation to the RAMP, development of flood risk management plan and increased burial space availability and replacement of cremators are reported separately to this Committee through the Capital Programme progress report.

5.2 Key actions identified within the plan include productivity improvements with respect to cleaning in schools and other buildings which have now been implemented. It is anticipated that these improvements will increase over time and some progress has already been made in achieving this outcome.

Free School meals uptake remains steady and meetings have taken place with Education regarding the promotion of the school meals service.

Inverclyde Local Development Plan which commenced in March 2016 willl lead to the development of the Main Issues Report and Monitoring Statement. Consultation on this document will be undertaken in March 2017 and progress reported thereafter.

The e-development has now been implemented. Applicants are now able to submit building warrants through the e-development portal.

Officers from our Waste Strategy Unit have had a series of meetings with Zero Waste Scotland and are progressing a scoping exercise in respect of our waste management functions through the Household Waste Charter.

5.3 The overall performance in respect of Category 1 and 2 potholes has been impacted in the 1st quarter due to unfilled vacancies, staff redeployment and two long term sickness absences. The Service has prioritised Category 1 potholes for repair. Of the Category 2 potholes which were outstanding, 33 have now been completed and the remaining 18 have been made safe or permanently reinstated as part of the RAMP resurfacing project.

5.4 Performance in respect of street lighting faults is at 92.3%, an increase in terms of performance of 3% from 2015/16 and in line with our performance target.

5.5 Category 2 potholes are down from the previous year although there continues to be a sustained improvement on Q1 and evidence of continuing improvement for Q3.

5.6 A total of 122 building warrants were assessed within 20 working days of registration achieving a performance of 100% for this indicator.

6.0 IMPLICATIONS

6.1 Finance
None

Legal
None

Human Resources
None

Equality & Diversity
None

Repopulation
Actions identified within the repopulation action plan should contribute to addressing the decline in Inverclyde's population.

7.0 CONSULTATION

7.1 Information on the progress that has been made in delivering the Environment, Regeneration and Resources CDIP has been provided by the lead officers of each improvement action.

8.0 BACKGROUND PAPERS

8.1 Environment, Regeneration & Resources Corporate Directorate Improvement Plan 2013-16.

Ref no	Area of Directorate activity	Where do we want to be?	How will we get there	BRAG status	Comment/Update	SOA and Wellbeing Outcome
CA3	ECS – Facilities management	All schools and other buildings working to the agreed productivity level for the building category in respect of cleaning.	Revised productivity targets have been set however to achieve these will require non filling of vacancies over time.	Green On Track	Productivity levels have increased and progress continues to be made	Achieving
CA5	ECS Facilities management Procurement Strategy	To promote and increase the level of uptake of the free school meals provision	Through monitoring and assessing the provision and promotion of the initiative to parents and children through each school.	Green On Track	Uptake remains steady. Discussion has taken place with Director of Education, Communities & Organisational Development regarding the promotion of the school meals service involving both Education and FM Service. Monitoring of free meal uptake is ongoing for all individual schools.	Healthy
ECS1	ECS Waste Strategy	To develop a scoping plan in conjunction with Zero Waste Scotland to meet the aims of the Household Recycling Code of Practice	Scoping meetings and funded support to develop a robust and cost effective business case.	Green On Track	Zero Waste Scotland are progressing a scoping exercise through the Household Waste Charter.	Responsible
ECS2	ECS Roads	Expansion of existing parking strategy to cover village locations and the development of Greenock Town Centre residents' permit scheme.	Implementation of the agreed schemes.	Green On Track Ref no	Greenock Town Centre residents' parking permit scheme was implemented in April 2016. Changes to the restrictions in Gourock, Inverkip, Port Glasgow and Kilmacolm were introduced in April 2016 with further changes made in Gourock effective in November 2016. At present no significant	Safe Responsible

Ref no	Area of Directorate activity	Where do we want to be?	How will we get there	BRAG status	Comment/Update	SOA and Wellbeing Outcome
					changes are proposed to the strategies.	
RP1	Local Development Plan2	Development of the Main Issues Report	Following approved timetable	Green On Track	The Main Issues Report and Monitoring Statement will be published for consultation in March 2017.	Responsible
RP3	e-development	Portal available for building standard applications	Staff resource to implement August 2016	Green On Track	e-development has been successfully implemented and applicants are now able to submit building warrants through the e-development portal.	Achieving
RP4	Regeneration	Preparation of Single Operating Plan 2016-19	Through workshops and engagement with key stakeholder groups including Riverside Inverclyde	Green On Track	Inverclyde Economic Development & Regeneration Single Operating Plan Extension 2016-19 reported to Committee April 2016 and approved by Riverside Inverclyde Board in May 2016	Achieving

Appendix 2

The Environment, Regeneration & Resources Directorate has a core set of key performance indicators that help to demonstrate its performance in terms of its strategic and operational objectives. These indicators include Statutory Performance Indicators and Local Performance Indicators. Some of these indicators are gathered on an annual basis and performance will be reported to Committee following the end of this financial year. Other indicators are gathered on a more frequent basis and the most recent performance information is provided here.

Key Performance Measure	Performance 15/16	Current Performance From IP	Target 2016/17	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
P1 to P3 – Free school meals provision	74%	77%	75%	3 times annually	Same.	Meetings to promote this initiative through Education Services have commenced.
Facilities management Productivity	60%	99.05%	65% of Secondary schools 210m sq per hour	Quarterly	New Indicator	Significant increase in Secondary Schools progress is also tracked for Primary schools, Standalone Pre Five Centres, Offices, Depots and Adult Centres
Category 1 Potholes – Make safe/repair within 24 hours of identification	100%	100%	90%	Quarterly	Same	Figures based on 9 category 1 potholes.
Category 2 Potholes – Make safe/repair within 7 working days of identification	76%	73.9%	80%	Quarterly	Down	Figures based on 63 category 2 potholes therefore 13 potholes not repaired within the time period. Overall improvement on Q1 and continuing improvement for Q3.
Street Lighting Failed Dark Lamp	90%	92.3%	92%	Quarterly	Up	Overall current performance is up by 3% compared to the same 6 month period last year.

Key Performance Measure	Performance 15/16	Current Performance From IP	Target 2016/17	Frequency of monitoring	Trend (up or down on same period previous year)	Analysis of performance
Waste Recycling (households)	56%	55%	50%	Quarterly	Same	Performance has remained constant and in line with the similar quarter in 2015/16.
Number of Business/Property Assists	94	109	112	Annually	Same	109 businesses have received assistance from IC this includes Grant & Loan support, property assists, one to one advice, start-up support, not including 44 Property Enquires - between 1st April 2016 to 29th Nov 2016 .
Percentage of all planning applications decided in under 2 months	89%	89%	90%	Monthly	Down	Unfilled vacancy in Q1-Q2 impacting on all response times.
Percentage of householder planning applications decided in under 2 months	99%	94%	95%	Monthly	Down	Unfilled vacancy in Q1-Q2 impacting on all response times.
Percentage of building warrants assessed within 20 working days of registration	99%	100%	95%	Monthly	Up	All 122 building warrant applications assessed in Q2 have achieved the performance measure.

Inverclyde council

AGENDA ITEM NO. 5

Report To:	**Environment and Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Corporate Director Environment, Regeneration & Resources**	**Report No:**	**ENV/003/17/AF/FM**
Contact Officer:	**Aubrey Fawcett**	**Contact No:**	**01475 712762**
Subject:	**Riverside Inverclyde Project Update**		

1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on Riverside Inverclyde's progress relating to the regeneration projects within Port Glasgow, Greenock and Gourock.

2.0 SUMMARY

2.1 The Environment and Regeneration Committee on 1 May 2014 asked to be kept up to date on Riverside Inverclyde's regeneration projects. This report provides Committee with an update on all Riverside Inverclyde's ongoing projects.

3.0 RECOMMENDATIONS

3.1 It is recommended that Committee:

a. Notes progress to date and that further progress reports will be brought back for Members' information and consideration in due course.

Aubrey Fawcett
Corporate Director, Environment, Regeneration & Resources

4.0 DEVELOPMENT PROJECT UPDATE

4.1 Custom House Phase 4

Ri received the Scottish Government formal offer of Regeneration Capital Grant Fund (RCGF) in the amount of £649,332 at the end of April 2015. The contract was awarded to WH Kirkwood (WHK), with works beginning on site at the start of May 2016. An extension of time award has been granted to WHK and completion is now expected in the first quarter of 2017.

4.2 Western Entrance Sculpture

The sculptor, John McKenna continues to make reasonable progress with cladding now started on the legs of the first figure. A test foundation slab has been cast to check the structural stability of the whole model on site first, prior to erecting it on the roundabout. It is anticipated that foundations will be laid early in the new year with a phased installation of the Sculpture taking place over the following months.

4.3 Port Glasgow Roundabout Spur and Public Realm

Planning Consent and Road Construction Consent was granted in June 2016, and the design Team released the tender package for pricing late September 2016. Tenders were returned on 1 November 2016 and a preferred Contractor has been identified. Ri will make the contract award once the Minute of Agreement & Bond is agreed between Inverclyde Council and Transport Scotland.

4.4 Gourock Pierhead Redevelopment

The works are now complete and the Final Account has been agreed with RJ McLeod. The contract will be in the defects liability period until March 2017.

4.5 Gourock Municipal Buildings

The Main Contractor, Union Projects, achieved Practical Completion on 10 November 2017. Weir McClafferty Dental Care opened for business on 14 November 2016 and the official opening of the Dental Practice and the Gourock Municipal Buildings took place on Friday 18 November 2016.

To date, three new companies have expressed an interest in the available business suites.

Officers met with the Heritage Lottery Fund (HLF) on 19 September 2016 to discuss opportunities for a number of applications that might benefit Gourock.

Photo Courtesy of George Munro Greenock Telegraph

4.6 **Broomhill Regeneration**

Following the approval of Inverclyde Council and Riverside Inverclyde to support the Bakers Brae Road Realignment budget of £3.110m, ri has appointed a Design Team from their Consultants Framework. Over the last few months the team have undertaken a period of information gathering, the design proposals are now complete and community consultation undertaken. The Planning Application was submitted at the start of the December 2016 with the Road Construction Consent application following shortly after.

Inverclyde Council's Property Manager is currently finalising a number of the land acquisitions to facilitate the project.

In June 2016, Riverside Inverclyde submitted a Stage 1 Regeneration Capital Grant Fund (RCGF) bid to the Scottish Government seeking support funding to initiate the development of an Enterprise Hub.

In late September 2016, ri was invited by the Scottish Government to take the project forward to the 2nd stage of the RCGF approval process. This submission was made on 28 November 2016.

4.7 **Kilmacolm Self Build at Leperstone Avenue**

The contractor took possession of the site on 11 October 2016 and immediately commenced works to the culvert repairs in Finlaystone Road prior to moving onto the main site at Leperstone Avenue. To date works have been progressing at a reasonable pace. The extent of rock discovered on site is greater than originally expected and the amount to be removed has increased. The contractor has also discovered some underground ducts etc that were unforeseen and unexpected. There may be some cost and programme implications as a result of this.

4.8 **Towns and Villages Environmental Improvements**

Members previously agreed a budget of £500,000 to take forward a range of environmental improvements in the towns and villages. Consultation with the 3 Regeneration Forums and the 2 Community Councils is now complete and all consultees are in agreement with the physical works proposals. Ironside Farrar will now progress their detailed drawings and specification for the tender package to be released early in 2017.

4.9 **Scott's Dry Dock**

The works to remove the welded steel work successfully took place at low tide, week commencing 19t September 2016. The contactor is still in negotiations with Peel for an acceptable barrier solution to the basin that meets their requirements.

4.10 **Pontoon Relocation**

The works to relocate the Flotilla pontoon from James Watt Dock to East India Harbour (EIH) started in October and are practically complete with some minor works still outstanding.

The pontoon was relocated to EIH on a permanent basis to encourage day visitors, animation of the river and an economic dividend driven by day visitors' spend in the town centre shops and restaurants.

Peel Property and Inverclyde Council are currently in discussions regarding the lease and the Management Plan. It is anticipated that the Pontoon will be operational by Spring 2017 to receive visiting craft to the Town Centre.

4.11 **Town Centre Regeneration Forums**

Regeneration Forum meetings are held every three months in the Town Centres of Port Glasgow, Greenock and Gourock. An update report is included below.

At the meeting of the **Greenock** Town Centre Regeneration Forum on Wednesday 7 September members agreed the priority projects set out in the Greenock Charrette Masterplan Report. Issues such as antisocial behaviour in the town centre were discussed at the Forum meeting on 14 December.

The last **Gourock** Town Centre Regeneration Forum meeting took place on Friday 7 October. Main topics of discussion were the Gourock Heritage Centre and the former Police Station on Kempock Place. The next meeting takes place on Friday 13 January 2017.

The **Port Glasgow** Town Centre Regeneration Forum were pleased to "unveil" the Train Station murals on Tuesday 25 October. The art installation has received very positive feedback from ScotRail, Councillors, officers and members of the community. The last Forum meeting took place on Monday 5 December where the Forum discussed the next set of priority Town Centre projects as identified in the Port Glasgow Masterplan Report.

5.0 IMPLICATIONS

5.1 **Financial Implications**

This report is a general project update report only and does not contain Financial Implications. All Financial Implications are reported fully within the Revenue Budget and Capital Programme progress reports which appear on this Agenda.

There is no change to the financial position reported previously.

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Earmarked Reserves	Tourism	2016/2018	£16,000		Cost of reserving GMB Units 1& 2 to 1.9.17
Earmarked Reserves	TS Queen Mary	2016 /17	£30,000	Car Park Acquisition EMR	
Earmarked Reserves	Pontoon Relocation	2016/17	£50,000	Car Park Acquisition EMR	Increased Costs following tender returns
Earmarked Reserves	Babylon Nightclub Demolition	2016/17	£30,000	Eastern Line of Falls EMR	

Annually Recurring Costs / Savings

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
Regeneration	Tourism	2016/17	£700		For rental payment to Crown Estates

5.2 **Legal**
The Head of Legal and Property Services has been consulted on this report.

5.3 **Human Resources**
There are no human resource issues arising from this report.

5.4 **Equalities**
There are no equalities issues arising from this report.

☐ YES (see attached appendix)

☑ NO This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required)

5.5 **Repopulation**
The regeneration works undertaken within the Port Glasgow town centre & Broomhill should contribute to retaining and increasing the population within the area.

6.0 CONSULTATIONS

6.1 The Head of Regeneration and Planning has been consulted on this report.

6.2 The Chief Financial Officer has been consulted on this report.

6.3 The Head of Environmental and Commercial Services has been consulted on this report.

7.0 BACKGROUND PAPERS

7.1 None.

Inverclyde council

AGENDA ITEM NO: 6

Report To:	**Environment and Regeneration Committee**	**Date: 12 January 2017**
Report By:	**Corporate Director Environment, Regeneration & Resources**	**Report No: E/17/SJ**
Contact Officer:	**Stuart W. Jamieson**	**Contact No: 712402**
Subject:	**Governance of External Organisations – Employability Pipeline**	

1.0 PURPOSE

1.1 As part of the governance of external organisations annual reports require to be presented to Committee which highlight regular monitoring arrangements and appropriate governance.

2.0 SUMMARY

2.1 The Regeneration and Planning Service contract with a number of organisations through the employability pipeline and act as lead service for this purpose.

2.2 Inverclyde Community Development Trust (The Trust) is a third sector organisation which provides commissioned works to the Council in both the HSCP and Employability Sectors. These works vary from commissioned to fully tendered services.

2.3 The Trust has a board of directors (including three Elected Members) and operational responsibility falls to the Chief Executive and a team of staff. Stepwell is a third sector organisation which provides commissioned works to the Council in the Education, HSCP and employability sectors.
These works vary from commissioned to fully tendered services.

2.4 Stepwell has a board of directors and operational responsibility falls to the Chief Executive and a team of staff.

2.5 Inverclyde Advice and Employment Rights Centre is a third sector organisation which provides commissioned works to the Council in the employability sector. These works are fully tendered services. Inverclyde Advice and Employment Rights Centre has a board of directors and operational responsibility falls to the Chief Officer and a team of staff.

It has been confirmed that regular board meetings take place with all three organisations. Regular monitoring meetings take place covering the works undertaken by the organisations in respect of the various services provided.

3.0 RECOMMENDATION

3.1 It is recommended that the Committee note that appropriate governance arrangements exist for Inverclyde Community Development Trust, Stepwell and Inverclyde Advice and Employment Rights Centre.

Stuart W. Jamieson
Head of Regeneration and Planning

4.0 BACKGROUND

4.1 Inverclyde Community Development Trust (The Trust) is a third sector organisation which provides commissioned works to the Council in both the HSCP and Employability Sectors. These works vary from commissioned to fully tendered services.

4.2 The Trust has a board of directors (including three Elected Members) and operational responsibility falls to the Chief Executive and a team of staff.

4.3 Regular Board meetings take place which are attended by, in addition to Elected Members, Senior Officers of the Council. Regular monitoring meetings take place covering the works undertaken by the Trust on behalf of the HSCP and the Regeneration and Planning Service. Audited accounts are produced on an annual basis and inspected by the Finance Service and found to be satisfactory.

4.4 The Trust relies heavily on funding from the local authority and the HSCP with the majority of their income coming from these two sources.

4.5 The Trust continues to attempt to diversify its funding sources through initiatives such as Newark products and gaining contracts outwith Inverclyde.

4.6 The Trust is due to implement a new management structure in 2017.

4.7 Stepwell is a third sector organisation which provides commissioned works to the Council in the Education, HSCP and Employability Sectors. These works vary from commissioned to fully tendered services.

4.8 Stepwell's Board meets four times per annum. Regular monitoring meetings take place covering the various works undertaken by Stepwell.

4.9 Accounts are produced on an annual basis.

4.10 While Stepwell heavily rely on funding from the local authority and HSCP, they continue to attempt to diversify as demonstrated through their cook school and a further Fresh store opening in Gourock.

4.11 The accounts have been reviewed by colleagues in Finance and found to be satisfactory.

4.12 Inverclyde Advice and Employment Rights Centre is a third sector organisation which provides commissioned works to the Council in the employability sector. These works are fully tendered services.

4.13 Inverclyde Advice and Employment Rights has a board of directors and operational responsibility falls to the Chief Officer and a team of staff.

4.14 Inverclyde Advice and Employment Rights Centre's board meets bi monthly. Regular monitoring meetings for Inverclyde Advice and Employment Rights Centre take place on behalf of Regeneration and Planning Service.

4.15 Inverclyde Advice and Employment Rights heavily rely on funding from the local authority. Accounts are produced on an annual basis. They have been reviewed by colleagues in Finance and are found to be satisfactory.

5.0 IMPLICATIONS

5.1 **Finance**

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
N/A	N/A	N/A	N/A	N/A	N/A

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A	N/A	N/A	N/A	N/A	N/A

5.2 **Legal**

None.

5.3 **Human Resources**

None.

5.4 **Equalities**

None.

5.5 **Repopulation**

None.

6.0 CONSULTATIONS

6.1 **Chief Financial Officer:** comments are incorporated within the report.

6.2 **Head of Legal and Property Services:** no requirement to comment.

6.3 **Head of Organisational Development, HR and Communications:** no requirement to comment.

7.0 LIST OF BACKGROUND PAPERS

7.1 N/A

Inverclyde council

AGENDA ITEM NO. 8

Report To:	**Environment and Regeneration Committee**	**Date**: **12 January 2017**
Report By:	**Corporate Director, Environment Regeneration and Resources**	**Report No: RC/16/01/07/sj/sl**
Contact Officer:	**Stuart W. Jamieson**	**Contact No**: **01475 715579**
Subject:	**Gourock Heritage Project - Update**	

1.0 PURPOSE

1.1 The purpose of this report is to provide Members with an update in respect of the Gourock Heritage Project.

2.0 SUMMARY

2.1 The Committee has considered a number of reports in respect of a heritage project in Gourock. In September 2016 the Committee granted approval to support a heritage centre proposal and Councillor Ahlfeld was granted an additional 12months to progress the proposal.

2.2 The Committee supported the Gourock Regeneration Forum in their desire to source a dedicated Officer to begin sourcing external funding and advice from the Heritage Lottery Fund. In this regard, the Gourock Regeneration Forum proposed that £10,000 from the £15,000 Gourock Community Spend allocation of the Environmental Improvements Fund be allocated to support this role which was match funded by Riverside Inverclyde.

2.3 The release of two of the upper floor rooms in the Gourock Municipal Buildings has been held in abeyance pending the outcome of the proposal.

2.4 A number of meetings have taken place since September and it is felt appropriate that the programme of development work for a potential Gourock Heritage Centre would run from March 2017 till October 2017, encompassing a range of community engagement activities and at least one completed bid.

2.5 A number of organisations may have the necessary resources to provide staff resource for the proposal and the works package has been tendered through Quick Quotes. A verbal update will be provided to the Committee on the outcome of the tenders.

3.0 RECOMMENDATION

3.1 That Committee note the progress in respect of the Gourock Heritage Project.

Stuart W. Jamieson
Head of Regeneration and Planning

4.0 BACKGROUND

4.1 In September 2016 the Committee granted approval to support a heritage centre proposal for Gourock and Councillor Ahlfeld was granted an additional 12 months to progress the proposal.

4.2 The Committee supported the Gourock Regeneration Forum in their desire to source a dedicated Officer to begin sourcing external funding and advice from the Heritage Lottery Fund. In this regard, the Gourock Regeneration Forum proposed that £10,000 from the £15,000 Gourock Community Spend allocation of the Environmental Improvements Fund be allocated to support this role which was match funded by Riverside Inverclyde.

4.3 A number of meetings have taken place since September and it is felt appropriate that the programme of development work for a potential Gourock Heritage Centre would run from March 2017 till October 2017, encompassing a range of community engagement activities and at least one completed bid.

4.4 There are timescale implications depending on which Heritage Lottery Fund programme is applied for, at the moment, it is envisaged that the Our Heritage programme for projects under £100,000 would be the most likely route in the first instance. The Our Heritage programme has a rolling submission process, with applications able to be made at any point, and an approximate three month response time.

4.5 The potential exists to link this development in the longer term to other projects around townscape and community asset transfer – the development process would remain open and flexible with regard to this eventuality, liaising with other identified local partners regularly, as appropriate, to ensure any other bids in development complement one another. Consideration is also currently taking place in respect of a community asset transfer of the former police office which is located next door to the Gourock Municipal Buildings.

4.6 The project is at the very early stages of development, with a number of local community members and business people interested and involved in a stakeholder group, as yet there is no formal structure to allow for a bid to be made.

4.7 Key tasks for the development programme include:-

- Programme of Community Engagement with schools, youth facilities, local church groups, the wider community to assist in establishing a dynamic community led vision for a Gourock Heritage Centre – this will be essential for securing HLF funding.

- Establishing appropriate structure for Gourock Community Heritage group to allow bid(s) to be submitted. Options may include SCIO or a more bespoke Special Purpose Vehicle.

- Visits to other areas to meet with groups who have undertaken similar asset transfer/heritage centre projects to explore realities of running and sustaining such spaces.

- Submission of funding bid(s).

- Identification of other funding sources which may be appropriate and submission of additional funding bids if required.

5.0 IMPLICATIONS

5.1 **Finance**

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Environmental		2016/18	20		

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
N/A	N/A	N/A	N/A	N/A	N/A

5.2 **Legal**

None.

5.3 **Human Resources**

None.

5.4 **Equalities**

None.

5.5 **Repopulation**

None.

6.0 CONSULTATIONS

6.1 **Chief Financial Officer:** Comments are incorporated within the report.

6.2 **Head of Legal and Property Services:** no requirement to comment.

6.3 **Head of Organisational Development, HR and Communications:** no requirement to comment.

7.0 LIST OF BACKGROUND PAPERS

7.1 N/A

Inverclyde council

AGENDA ITEM NO. 9

Report To:	**Environment and Regeneration Committee**	**Date**:	**12 January 2017**
Report By:	**Corporate Director, Environment, Regeneration and Resources**	**Report No:**	**ENV/004/17/SJ/NMcL**
Contact Officer:	**Aubrey Fawcett**	**Contact No**:	**01475 712462**
Subject:	**Scottish Government Consultation on Building Warrant Fees**		

1.0 PURPOSE

1.1 The Scottish Government is seeking views on increasing building warrant and associated fees to make the building standards system achieve full cost recovery.

1.2 This consultation sought views by 9 January 2017. The purpose of this report is to inform the Committee of the response submitted on behalf of the Council.

2.0 SUMMARY

2.1 Current building warrant and associated fees are set out in The Building (Fees) (Scotland) Amendment Regulations 2004, with fees paid on a sliding scale based on the value of the work. The current minimum fee of £100 is based on a work value of up to £5,000, with at the upper end of the scale a fee of £77,130 applying to a £30m project. The fees have not changed since 2005.

2.2 Since then there have been a number of changes; authorities are required to deliver the building standards service in accordance with a performance framework, technical changes have been made to standards, there is now a more formalised reasonable inquiry process for on-site checking, and certification of design and construction now play a greater part in the process.

2.3 The Government proposes to increase income from building warrant and associated fees to achieve full cost recovery for the system. The aim is to provide alternative resources for local authority building standards to encourage recruitment and retention of professional staff, to support service and performance improvement, and to introduce an alternative funding mechanism for its Building Standards Division, with a proportion of the application fees to be transferred to the Scottish Government.

2.4 The consultation poses 6 questions, which were responded to as detailed in paragraphs 4.9 to 4.14.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note the consultation response submitted to the Scottish Government.

3.2 It is recommended that once any financial implications are clear that a further report will be considered by Committee.

Aubrey Fawcett
Corporate Director, Environment, Regeneration and Resources

4.0 BACKGROUND

4.1 The building warrant fee structure has not changed since 2005, consequently the fees in real terms are approximately less by about 40% than at the time of introduction. In 2008 income to building standards services in Scotland exceeded expenditure by £5m; in 2013 expenditure exceeded income by £15.6m, largely driven by a sharp decline in development activity. Most recent Local Government Finance Statistics show that substantial cost reductions have helped to narrow the deficit to £2.4m.

4.2 Since 2005 there have been a number of changes; authorities are required to deliver the building standards service in accordance with a performance framework, technical changes have been made to standards, there is now a more formalised reasonable inquiry process for on-site checking, and certification of design and construction now play a greater part in the process.

4.3 The Government proposes to increase income from building warrant and associated fees to achieve full cost recovery for the system. The aim is to provide alternative resources for local authority building standards to encourage recruitment and retention of professional staff, to support service and performance improvement, and to introduce an alternative funding mechanism for its Building Standards Division, with a proportion of the application fees to be transferred to the Scottish Government.

4.4 The Government has noted the trend of experienced building standards staff retiring or leaving with little corresponding intake of trainees or apprentices. Where application numbers increase, the shortage of staff has resulted in increased application processing times. The Government believes that for the system to be enhanced there is a need to invest in staff for the future of the Building standards profession. The additional income is expected to produce sufficient revenue for all authorities to employ at least one additional trainee building standards surveyor.

4.5 The Building Standards Division on behalf of the Scottish Ministers oversees the building standards system. The Government wants this to be provided on a full cost recovery basis, but has rejected the option of charging for the cost of copies of legislation and guidance. The recovery of £1.5m of the anticipated £3.5m increased fee income will cover the overall running costs of the Building Standards Division.

4.6 Certification is based on the principle that qualified and experienced building professionals can be responsible for confirming that certain works comply with the building standards. This aids local authorities saving time and is cost effective, however the financial incentives to applicants is recognised as currently unattractive.

4.7 To achieve all this, the Scottish Government is seeking views on increasing building warrant and associated fees. The proposal is to increase fees with the minimum set at £150 and incremental increases of £4 per step up to a project cost of £20,000 and thereafter £3 per step for project values of £20,001 and above. Discounted fees are increased for users of Certification of Construction from 1% to 3% and for Certification of Design minimum fixed amounts have been increased to assist smaller value projects. Fees for unauthorised works are also proposed to increase to from 125% to 200% of the normal warrant fee.

4.8 This consultation sought views by 9 January 2017. The purpose of this report is to ask the Committee to note the response submitted on behalf of the Council. The consultation sought response to 6 questions.

4.9 Question1: Should building warrant and associated fees be increased to make the Scottish Building Standards system achieve full cost recovery?

Response: Full cost recovery of the system would require the fee to cover other local

authority non-verification building standards functions plus Building Standards Division functions including developing legislation/national policy and overseeing the building standards system for the benefit the wider community. The vast majority of customers when submitting a building warrant application only engage with the verification functions of the local authority. Direct building warrant applicant contact with the Building Standards Division is very rare. It is inappropriate to increase fees to facilitate non-verification local authority building standards functions. It is also inappropriate to allocate a portion of fees paid by customers to the Building Standards Division as it is most unlikely to contribute directly to the processing of their application.

4.10 Question 2. Should fees for building warrant applications (minimum fixed fee and incremental steps) and fixed fees for amendment to warrant applications, demolition, conversion etc., be increased as described in the proposals?

Response: Inverclyde Council considers that the proposed fee increases should exclude the element intended to cover non-verification local authority building standards functions and running costs of the Building Standards Division. The consequential lower fee increase should be retained in full by the verifier.

4.11 Question 3: Should discounts for using a certifier of design or construction be increased?

Response: Yes. Inverclyde Council recognises the benefits to both applicants and verifiers of a service that ensures specialist expertise as part of the building standards compliance process and considers that the current discount scheme does not provide appropriate inducement.

4.12 Question 4: Should fees for those who have undertaken unauthorised work be increased?

Response: This proposal indicates support for those applicants who seek conform with the building standards procedures and may act as an encouragement to those with a tendency to build and apply later. However, while supporting an increase in fees for unauthorised works, it is considered that the substantial rise may act as further discouragement and increase the potential for non-compliant buildings with consequential impacts for user safety and comfort.

4.13 Question 5: Are there any alternative options to achieve full cost recovery that should be considered?

Response: Local authorities through Local Authority Building Standards Scotland provide applicants with the comfort of a dispute resolution process. Building Standards Division also provides the facility for applicants to seek a "view" when in dispute with the local authority over interpretation. If an applicant wishes to use such a facility the Government may consider it appropriate to charge directly for this service.

4.14 Question 6: Additional views or comments.

Response: None

5.0 IMPLICATIONS

Finance

5.1 It is estimated that the increases in fees proposed would generate approximately an extra £28,000 in building warrant fee per year for the Council excluding a proportion passed onto the Building Standards Division. The additional funding generated by additional fee income is intended to be cost neutral with the Government expectant any additional income invested in the employment of a building standards trainee, although currently the final usage of fee income is a matter for the Council.

Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
N/A	N/A	N/A	N/A	N/A	N/A

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With effect from	Annual Net Impact	Virement From	Other Comments
Building Standards	Income	1 April 2017	(£3,000)	N/A	Net impact based on 10% application fee increase calculated on average fee income 2012-16 against expected cost of building standards trainee, although how any fee income is used is currently considered by Members as part of the Budget process.

Legal

5.2 There are no direct legal implications arising from this report.

Human Resources

5.3 There are no direct personnel implications arising from this report.

Equalities

5.4 There are no direct equalities implications arising from this report. This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy.

Repopulation

5.5 There are no direct repopulation implications arising from this report.

6.0 CONSULTATION

6.1 Consultation has been carried out with the Chief Financial Officer, the Head of Legal and Property Services and the Head of Organisational Development, Human Resources and Communications. No adverse comments have been received.

7.0 LIST OF BACKGROUND PAPERS

Scottish Government Consultation – Building Warrant Fees
The Building (Fees) (Scotland) Amendment Regulations 2004

Inverclyde council

AGENDA ITEM NO: 10

Report To:	**Environment and Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Head of Environmental and Commercial Services**	**Report No:**	**ERC/ENV/RG/16.295**
Contact Officer:	**Willie Rennie**	**Contact No:**	**714761**
Subject:	**Cemetery Development**		

1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on progress as regards the proposed extension of Greenock Cemetery and to request the approval of funding to proceed with the design and construction of the extension subject to ongoing site investigations being satisfactory. The approval of funding is also requested in respect of the feasibility of extending Port Glasgow and Kilmacolm Cemeteries.

2.0 SUMMARY

2.1 Burial of the dead is a statutory obligation on local authorities therefore Inverclyde Council is required to continue to provide burial lairs to meet this obligation. There is sufficient burial lair capacity in Knocknairshill Cemetery to meet demand for approximately five years. Knocknairshill is the only cemetery in Inverclyde which has new lairs available and this has been the case since 1994.

2.2 In September 2016, the Committee approved funding to undertake feasibility studies into the extension of Greenock Cemetery onto adjacent land at upper Bow Farm, and said studies are underway at present. Preliminary indications are that part of the site may be suitable for expansion. Detailed studies are ongoing and, subject to a satisfactory outcome, it is proposed to move directly to the design and construction phases of the extension of Greenock Cemetery. The proposed extension will involve the creation of as many new burial lairs as is practicable.

2.3 Other existing cemeteries, namely Port Glasgow and Kilmacolm, are also being investigated as to whether or not they could be extended. Preliminary investigations as regards Inverkip Cemetery indicate that the surrounding land is not owned by Inverclyde Council and it would likely be expensive to purchase. The land surrounding Gourock Cemetery is not suitable for cemetery expansion for reasons stipulated.

2.4 The prospects of other as yet unidentified potential sites for cemetery development will be investigated.

3.0 RECOMMENDATIONS

3.1 The Committee note that a site investigation is now underway to confirm whether it is feasible to expand Greenock Cemetery onto vacant adjacent land in upper Bow Farm.

3.2 The Committee approve funding of £50k in order that other possible sites for cemetery development are explored including possible extensions of Port Glasgow and Kilmacolm Cemeteries, and other potential sites at locations yet to be confirmed.

3.3 The Committee note there will be further reports brought forward on the outcome of the feasibility studies when the information is available, and that revenue implications will be confirmed at that stage.

3.4 The Committee approve in principle funding of £1.5m for expansion of appropriate cemetery sites following the results of the feasibilities studies, this funding to be remitted to the Budget Process for formal approval and to be included in the 2017/20 Capital Budget.

Robert Graham
Head of Environmental and Commercial Services

4.0 BACKGROUND

4.1 A report to the September 2016 Environment and Regeneration Committee advised that burial of the dead is a statutory obligation on local authorities hence Inverclyde Council is required to continue to provide burial lairs to meet this obligation. There is sufficient burial lair capacity in Knocknairshill Cemetery to meet demand for approximately five years – to 2021, however it has already been confirmed that further expansion of Knocknairshill Cemetery is not feasible due to inappropriate ground conditions. Therefore, either one or more existing cemeteries will have to be extended, or a new cemetery constructed at a new location.

4.2 Each local authority must provide one burial ground within the area of the local authority and may provide other burial grounds within that area.

There are six local authority managed cemeteries within Inverclyde in which burials take place.

Inverkip	Gourock	Greenock
Knocknairshill	Port Glasgow	Kilmacolm

4.3 Not all land is suitable for development as a cemetery. There are practical considerations such as the presence of rock, the steepness of the site, nearby water courses etc.; and there is a main consideration as regards the potential of pollutants to affect the water environment, groundwater in particular. There are also financial matters for consideration, notably whether land is owned or has to be purchased.

4.4 <u>Inverkip Cemetery</u>

Inverkip Cemetery is comprised of two distinct sites separated by Millhouse Road. Old Inverkip Cemetery is to the north of Millhouse Road; it is no longer in use for burials and has not been for a number of years. The more modern part of the cemetery is on the south side of Millhouse Road and is still in use, however there are no new lairs available for sale. Expansion of Inverkip Cemetery was previously considered in the 1990's and again in 2003, but the option was rejected in favour of development of the Knocknairshill site. The land is not owned by Inverclyde Council.

4.5 <u>Gourock Cemetery</u>

Gourock Cemetery has no new lairs available for sale and this has been the case for a number of years. There is an undeveloped section of land directly adjacent to the north east boundary of the cemetery. The land is unused and heavily vegetated by woodland and scrub species; it is believed to be owned by Inverclyde Council, but confirmation of same would be required before a more detailed site assessment could take place. Due to the location of existing lairs and the topography of the site, vehicular access would not be possible directly from the existing cemetery, a new vehicle access would have to be created from Hilltop Road. Considerable sections of the site are steep and there is also evidence of underlying rock on a significant proportion of the site. Some localised wet areas are apparent. The site is bounded by housing to the east and west, the existing cemetery to the south and Hilltop Road to the north. Taking into account the topography, prevalence of rock and the need for a buffer zone between the adjacent housing, the site would not be suitable to develop as a cemetery. There is a further plot of land to the south that was previously considered for cemetery expansion. The plot is a well maintained open space plot adjacent to York Road, Greenock; it is less than 50m from housing. The site was superficially assessed for potential expansion in 1984-86 and again in 1995, on both occasions it was decided not to proceed with the option. Rock is evident near the surface and our experience of attempting to dig graves within the existing cemetery close to this site is that underlying rock is an insurmountable problem. The land is not owned by Inverclyde Council.

Port Glasgow Cemetery

Port Glasgow Cemetery has no new lairs available for sale and this has been the case for a number of years. It may be feasible to construct an extension on land to the west of the current cemetery; it is currently overgrown scrub. The site in question is quite expansive; the part of the plot which offers the most potential for cemetery development from a topographical point of view is directly adjacent to the existing cemetery and High Carnegie Road. Inverclyde Council most likely owns the area in question, but confirmation of same would be required before a more detailed site assessment could take place.

Kilmacolm Cemetery

Kilmacolm Cemetery has no new lairs available for sale and this has been the case for a number of years. The cemetery is surrounded on all sides by productive arable or grazing land. The land is not owned by Inverclyde Council. To the north of the existing cemetery, the land has a gentle gradient rising above the existing cemetery. To the south, the gradients are also relatively gentle and the land would seem on the face of it to be suitable for the development of a cemetery. From analysis of vegetation types and other visual indicators, the sites would appear to be relatively well drained, particularly the arable land. There is some indication of rock close to the surface to the north east. The grazing land to the north of the cemetery also contains some mature trees which could form an appropriate landscape feature. The proportions of the plots surrounding the existing cemetery may offer the opportunity to expand the cemetery in an incremental manner. The land is not owned by Inverclyde Council.

5.0 CURRENT SITUATION

5.1 The Scottish Environment Protection Agency (SEPA) has produced guidance on assessing the impacts of cemeteries on groundwater. The SEPA guidance was applied in the case of Knocknairshill Cemetery and it was determined that the site was not suitable for expansion. The same process is now being applied to the Inverclyde Council owned land adjacent to Greenock Cemetery (upper Bow Farm). A large number of housing units previously occupied the site, including high rise flats, all of which were demolished several years ago.

5.2 SEPA guidance aims to assist developers and local authorities in assessing potential sites and informing best site design to negate or minimise the risk of pollution to groundwater. A phased methodology for site assessment is outlined which is proportionate to the level of risk and the outputs of which can be used to inform Planning decisions. Under the guidance, a stage 1 assessment is required to facilitate the feasibility of developing a site for use as a cemetery. It should be noted that subject to the outcome of the stage 1 assessment a stage 2 assessment could be required. The upper Bow Farm site is of a size, >0.5ha, which is a risk factor considered in a stage 1 assessment and which triggers the need do a stage 2 assessment. This is of particular importance as a stage 2 assessment will require a period of investigation and monitoring over at least one seasonal cycle (12 months).

5.3 In addition to the assessments required under the SEPA guidance, the site is also being assessed as to its suitability in practical terms. Some trial pits have been excavated to try to identify areas which may not be suitable as burial lairs. To date, some of the excavations have exposed rock formations close to the surface, while in other parts of the site the requisite depth necessary for lairs to permit the interment of three coffins was achieved. A more comprehensive site investigation (SI) is underway to identify and record the makeup of the terrain above and below ground. The results of the SI will inform the decision as to whether or not, for practical purposes, the site is suitable for development as a cemetery. Thereafter, if the site is suitable, a stage 1 and 2 SEPA assessment will be instructed – because the proposed site is larger than 0.5ha, a stage 2 assessment is required.

6.0 PROPOSALS

6.1 A site investigation is being carried out on the upper Bow Farm land at present and, if the results are favourable, it is intended to proceed with the requisite SEPA assessments. In anticipation of a favourable outcome, it is proposed to proceed with the design and construction of an extension to Greenock Cemetery. The proposed extension of Greenock Cemetery will involve the creation of as many new burial lairs as is practicable.

6.2 An extension to Port Glasgow Cemetery will also be investigated; in the first instance, the ownership of the adjacent land will be confirmed. Most, but not all, land adjacent to the cemetery is believed to be in Inverclyde Council ownership. Once the extent and boundaries of Inverclyde Council ownership is confirmed, it is proposed to commence site investigations in order to assess the suitability of the land for a cemetery extension.

6.3 Likewise, an extension to Kilmacolm Cemetery will be investigated. The land surrounding the existing cemetery is not owned by Inverclyde Council, so only confirmation of ownership is being pursued at present.

6.4 The prospects of other as yet unidentified potential sites for cemetery development will be investigated.

7.0 IMPLICATIONS

Finance

7.1 Financial Implications

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend £'000	Comments
Capital	Feasibility Studies	2017/19	50	Legal searches to confirm ownership of land and site investigations of sites that could potentially be used for future cemetery expansion or development. Note this is in addition to £30k already approved by committee in September 2016.
Capital	Cemetery Development	2017/19	1,500	Design and construct extension Greenock Cemetery.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Revenue		2018/19			These costs will be included in a future report to committee.

7.2 **Legal**

In terms of the Burial and Cremation (Scotland) Act 2016, Inverclyde Council has duties and powers in connection with the provision of burial grounds and lairs within its area. The Council owns the land adjacent to the existing Greenock Cemetery which is necessary for the proposed extension. There are no other specific legal implications arising from this report.

7.3 **Human Resources**

There are no human resources issues arising from this report.

7.4 **Equalities**

There are no equality issues arising from this report.

7.5 **Repopulation**

There are no repopulation issues arising from this report.

8.0 CONSULTATIONS

8.1 Planning was consulted as regards the use of the upper Bow Farm site, the SEPA assessments is a key consideration in the Planning process associated with all cemetery development.

8.2 Legal and Property Services was consulted as regards the estimated scope and cost of the proposed works.

9.0 LIST OF BACKGROUND PAPERS

9.1 The Burial and Cremation (Scotland) Act 2016.

SEPA Land Use Planning System GU32 version 4, 20/09/2016: Guidance on Assessing the Impacts of Cemeteries on Groundwater.

Inverclyde council

AGENDA ITEM NO: 11

Report To:	**Environment and Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Head of Environmental and Commercial Services**	**Report No:**	**ERC/ENV/RG/16.296**
Contact Officer:	**Willie Rennie**	**Contact No:**	**714761**
Subject:	**Cremator Replacement**		

1.0 PURPOSE

1.1 The purpose of this report is to seek approval to plan for and commence the replacement of cremators within Greenock Crematorium.

2.0 SUMMARY

2.1 Cremation of the dead is not a statutory obligation on local authorities. However, Inverclyde Council carries out its functions as a cremation authority in terms of the statutory powers and duties available to it. If the cremation option were not available in Inverclyde, then many more bereaved families would opt to use the burial service instead, which would be a far more expensive option both for the Council and families.

2.2 Greenock Crematorium has two cremators and one cremulator, and carries out approximately 1,000 cremations per year. Circa 20%-25% of cremations are for residents from outside Inverclyde, which is a positive statistic in that it aids the viability of the crematorium.

2.3 Greenock Crematorium dates from 1959. Cremators were last replaced in 1995/96 and it was anticipated they would last 20-25 years. The units are therefore 20/21 years old and are in need of replacement.

2.4 The replacement project as a whole will be project managed by a company that specialises in this particular field. A procurement exercise will take place in early course to appoint a specialist company to produce a feasibility study as to the most appropriate options for apparatus replacement and associated building works at Greenock Crematorium. The study will include assessment of one off and recurring costs associated with the project, and any potential alternative options for future delivery of cremation provision in Inverclyde.

3.0 RECOMMENDATIONS

3.1 That the Committee approve funding of £15k for a feasibility study into the options for the replacement of two cremators at Greenock Crematorium, the scope of the study to include an assessment of one off and recurring costs associated with the project, and any potential alternative options for future delivery of cremation provision.

3.2 That the Committee note that on completion of the feasibility study a detailed report outlining the costs, revenue implications and funding routes will be prepared for consideration.

Robert Graham
Head of Environmental & Commercial Services

4.0 BACKGROUND

4.1 Cremation of the dead is not a statutory obligation on local authorities. However, Inverclyde Council carries out its functions as a cremation authority in terms of the statutory powers and duties available to it. If the cremation option were not available in Inverclyde, then many more bereaved families would opt to use the burial service instead.

4.2 Inverclyde Council operates one crematorium, Greenock Crematorium, which carries out around 1,000 cremations per annum utilising two cremators within Greenock Crematorium. Greenock Crematorium dates from 1959 and although cremation is not a statutory function - not all local authorities provide the service - the cost of providing burial grounds and maintaining them in perpetuity means that the cremation option is both a service to local residents and an appropriate and efficient alternative to providing a much larger and much more expensive burial service.

4.3 Cremators were last replaced in 1995/96 and it was anticipated they would last 20-25 years. The units are now less efficient, and in the last few years have needed much more repair and maintenance than had been anticipated. This is a situation that will get worse as the units get older.

4.4 In addition to the wear and tear, new equipment has had to be installed and cremators modified to meet more stringent emissions standards as they have been introduced. Cremators that are contemporary are designed to meet these standards without the need for modification.

4.5 Although the undernoted fees are not directly relevant to cremator replacement, they are included for information. It should also be noted that 20%-25% of the 1,000 cremations carried out at Greenock Crematorium relate to residents from outwith Inverclyde.

Relevant Fees 2016/17

Crematorium	
Children 15 Years and Under	£110.00
All Persons Over 16 Years	£522.00
Saturday/Holiday Surcharge Over 16 Years	£126.50

5.0 PROPOSALS

5.1 The cremators have to be replaced within the next 3 years, but preferably within the next 1-2 years. The planning and procurement process required to install replacements and manage the process with minimal disruption to the service will be time consuming hence the preference to progress the project as soon as it is approved and funding agreed. The project as a whole will be project managed by a company that specialises in this particular field. A procurement exercise will take place in early course to appoint said specialist company.

5.2 It is proposed to replace both existing cremators with modern equivalents, and also to replace an ancillary item of equipment, a cremulator, at the same time. Due to the dimensions of the apparatus and the age of the crematory building a significant amount of building work will be necessary. Greenock Crematorium is a listed building, so close liaison with Historic Environment Scotland will be involved. Until such time as a detailed feasibility study is concluded, the exact nature of the building work that will be needed can only be assessed and the likely costs estimated. A neighbouring local authority has just finished the same exercise, and although both projects are not identical, they are similar enough to use as a guide to the process needed to implement the Greenock Crematorium project.

5.3 Mercury emissions from crematoria require to be controlled. Crematoria must either abate mercury emissions from 50% of cremations or burden share with other establishments that abate

more than the required 50%. Mercury abatement is achieved by installing specialist apparatus to cremators to remove mercury from vapour produced during cremation. Crematoria that have mercury abatement apparatus installed usually abate at the rate of 100%; crematoria that do not have mercury abatement apparatus fitted may therefore pay a levy that goes towards the cost of installing and maintaining mercury abatement apparatus in crematoria that have it installed. In this way, the overall current government target of abating mercury emissions by 50% is achieved. Inverclyde Council meets the requisite government target by means of burden sharing. The prices set for cremation in Inverclyde (see para 4.5) include a levy to meet the responsibilities of mercury abatement. This arrangement has worked well since introduction in 2012, however the option whether to abate or not will be appraised as part of an initial feasibility study into the range of options and detailed processes involved in the overall project. Government targets for emissions from crematoria are likely to become more stringent over the lifecycle of the proposed new cremators

6.0 IMPLICATIONS

Finance

6.1 Financial Implications

Modern cremators are more efficient than the current units, so it is anticipated that there will be revenue cost savings in respect of gas usage, and possibly maintenance and repairs costs. Until such time as more information on the characteristics and performance of the replacement units is known, this varies by supplier and model, it is not yet possible to estimate revenue costs.

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend £'000	Comments
Capital	Feasibility Studies	2016/17	15	

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
					Subject to pending feasibility study.

Legal

6.2 There are no legal implications arising from this report.

Human Resources

6.3 There are no Human Resources implications arising from this report.

Equalities

6.4 There are no equality issues arising from this report.

Repopulation

6.5 There are no repopulation issues arising from this report.

7.0 LIST OF BACKGROUND PAPERS

7.1 Reference to The Burial and Cremation (Scotland) Act 2016 was made in the drafting of the report.

APPENDIX 1

Greenock Crematorium Cremator Replacement Cost Estimate

	£000	
*Supply of two new cremators + mercury abatement equipment	900	
Supply one new cremulator	40	
*Installation and associated building works	400	
**Professional fees external	66	
Professional fees internal	20	
	1,426	
index	71	5.0%
	1,497	
#contingency	150	10.0%
	1,647	

- *Cremator Replacement Costs as per tender return 28 Jan 2015, West Dunbartonshire Council.
- ** Professional fees for preparation of tender documents and project management of works.
- # No specific allowance has been made for currency devaluation post Brexit. A large proportion of material will likely be sourced from abroad and/or manufactured there - the leading suppliers of cremators are French and Dutch; also, the crematory building at the Clydebank Crematorium has much easier access than at Greenock, so a 10% contingency has been added.

Inverclyde council

AGENDA ITEM NO: 12

Report To:	**Environment and Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Head of Environmental and Commercial Services**	**Report No:**	**ERC/ENV/RG/16.297**
Contact Officer:	**Willie Rennie**	**Contact No:**	**714761**
Subject:	**Parks, Cemeteries & Open Spaces Asset Management Plan**		

1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on progress in producing a Parks, Cemeteries and Open Spaces Asset Management Plan (OSAMP), which will inform as to where capital investment is required across the remit.

2.0 SUMMARY

2.1 The OSAMP is the first database of its type to encompass all assets owned or occupied by Inverclyde Council for the areas of remit concerned.

2.2 The majority of assets within the parks, cemeteries and open spaces environments which require to be maintained on a regular basis e.g. grass plots; flower/shrub beds; sports pitches; golf course; sports pitches etc. are routinely managed and maintained by Environmental & Commercial Services and the costs are funded through the service's revenue budget. The paramount purpose of the OSAMP is to identify and catalogue assets that were not previously recorded on an asset database and for which no regular capital budget is allocated to deal with significant repair, refurbishment, renewal or replacement costs throughout the lifecycle of the asset e.g. play areas.

2.3 In addition to the routine maintenance carried out by the various sections of Environmental & Commercial Services, Property Services also maintains substantial assets via the relevant revenue budget, the Central Repairs Account (CRA), for the maintenance of e.g. roads, paths, steps, car parks, walls, lighting, bridges, war memorials, floodlights, gabions, water features, art installations etc. These various assets are included in the OSAMP, this is because the CRA is intended to deal only with routine repairs and maintenance issues rather than meet the more significant lifecycle costs of assets now and in the future.

2.4 As the Council intends to approve its 2017/20 Capital Programme in February then it is proposed that £300,000 be allocated over 2017/20 initially pending a more detailed report.

3.0 RECOMMENDATIONS

3.1 That a further report on OSAMP be brought forward in early course to recommend the priorities for allocating capital funds, and identifying the likely extent of capital investments required over a period of 10 years.

3.2 That £300,000 be allocated over 2017/20 initially pending a more detailed report. This funding to be remitted to the Budget Process for formal approval and to be included in the 2017/20 Capital Budget.

Robert Graham
Head of Environmental & Commercial Services

4.0 BACKGROUND

4.1 Parks and Open Spaces

4.2 The core grounds maintenance function is to carry out the maintenance of public open spaces, road verges, schools, parks and sports pitches. Grounds maintenance operations are specified and undertaken by in-house teams so as to provide a level of grounds maintenance that is satisfactory to the relevant stakeholders and Inverclyde Council. In general terms, there is an expectation that the landscaping, sports facilities and open spaces maintained by the service will be to a standard that provides an aesthetically pleasing, functional and safe environment.

4.3 The provision of parks and grounds maintenance related services are not services which local authorities are required to provide – they are not statutory services in the way that street sweeping and burial grounds are. The services are provided out of policy decisions made by successive administrations over the years and are typical of the range of services provided by other local authorities. That being said, once an asset has been created or a service instigated then the ongoing maintenance and life cycle costs either need to be met or the service withdrawn.

4.4 Parks and grounds maintenance do not maintain or have a budget responsibility for assets such as buildings, walls, fences, roads and paths etc. Property Services holds the revenue budget for maintenance of these items, the CRA. The CRA is used to repair and maintain such assets as walls, fences, roads and paths etc. within parks and open spaces. However, there is no capital budget to allow major lifecycle works to be carried out e.g. resurfacing of roads and footpaths, renewal of fences or walls etc.

4.5 Cemeteries and Crematorium

4.6 Day to day operation and management of these services are carried out by in-house staff and for the most part the associated costs are met through the core revenue budget, so this is not covered in the OSAMP. Likewise, cemetery development and the replacement of cremators are not included, they are each addressed in separate reports.

4.7 As with parks and open spaces, the CRA funds the maintenance of walls, fences, roads and paths etc., therefore the range of assets maintained by Property Services in cemeteries has been specifically identified and is included in the OSAMP.

4.8 Play Areas

4.9 In March 2010, Inverclyde Council approved a play area strategy with the intention of investing in the district's play areas to bring them up to an acceptable standard and to fill any gaps in provision. In the intervening years, significant sums have been invested in refurbishing or installing new play areas.

5.0 SURVEYED SITES METHODOLOGY

5.1 In the first instance, almost all of the assets within parks, cemeteries and open spaces were identified, measured and recorded on a database, e.g. area of a path, length of a wall or fence, number of lampposts, bollards, signs etc.

5.2 Surveyors undertook a detailed condition survey of the assets within thirteen named sites and submitted a report of their findings, which included costs associated with the repair and maintenance of the fabric and infrastructure of the assets within the sites.

The primary objective was to gather comprehensive information on the condition of each individual space and to record this information for use in a database and ultimately this plan. The aim being to obtain and establish a comprehensive archive that includes projected costs for future work over a 10 year term.

5.3 Condition surveys include:

- A visual, non-intrusive, survey to produce an examination of structure, fabric and services with a view to providing maintenance requirements over a 10 year period.
- Identification of any significant defects.
- Identification of areas where changes in legislation, guidance notes, etc. may necessitate a review of current installations and practices.
- Recommendations for remedial action.
- Risk and priority assessment.

Condition surveys do not include:

- A list of all minor defects.
- Routine planned preventative maintenance such as drain cleaning; etc. unless there is evidence of neglect that is causing significant concern.

5.4 The survey protocol established for this task applied a series of defined ratings.

Condition Ratings

The 4 ratings attributed are:

A - Good - performing as intended and operating efficiently,
B - Satisfactory - performing as intended but exhibiting minor deterioration.
C - Poor - exhibiting major defects and/or not operating efficiently.
D - Bad - life expired and/or serious risk of imminent failure.

Element Weighting and Scoring System

In order to aggregate the elemental condition ratings to the overall condition rating for the asset, these ratings are then transcribed to numeric values, as follows:

- Condition A: 1
- Condition B: 0.75
- Condition C: 0.5
- Condition D: 0.25

The numeric value for each rating is then multiplied by the weighting for the appropriate major element. The results are then summed and expressed as a percentage of the weighted score that would be achieved if all elements present in the asset were in Condition A. The overall condition for the asset is then given by the following percentage brackets:

- More than 85%: Condition A
- 83% or less, but more than 60%: Condition B
- Between 40% and 60% inclusive: Condition C
- Less than 40%: Condition D

Priority Classification

The "Priority" relates to the timescale within which works should be completed to avoid further deterioration, remove threats to health and safety or improve inefficient services.

The 4 ratings to be attributed are as follows:

- P1 - Urgent works that will require immediate closure of facility and/or address an immediate high risk to the health and safety of users and/or remedy a serious breach of legislation.

- P2 - Essential work required within two years that will prevent serious deterioration of the fabric of services and/or address a medium risk to the health and safety of users and/or remedy a less serious breach of legislation.

- P3 - Desirable work required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of users and/or remedy a less serious breach of legislation.

- P4 - Long term work required outside the five year planning period.

5.5 The costs provided are for budgeting purposes only and are not presented as detailed costs for the purposes of tendering and procurement. The costs do not include professional fees or VAT.

5.6 It was not feasible to engage surveyors to carry out a condition survey of all sites to be included in this plan, so the data for the thirteen named sites were extrapolated and applied to the remainder of the sites. The sites surveyed are:

Battery Park	Birkmyre Park, Port Glasgow
Birkmyre Park, Kilmacolm	Cove Rd Play Area and environs
Fox St Play Area and environs	Lady Alice Park
Lyle Park	Murdieston Park
Watt St Play Area and environs	Wellington Park
Wellpark	Wellpark Terraces
West Glen Park	

6.0 CURRENT SITUATION

6.1 Surveyed and Other Sites

6.2 The next stage of the process is to analyse all the data that has been collated, to ascertain which works will be covered by existing revenue budgets, and which will require capital investment. Analysis is ongoing at present.

6.3 Play Areas

6.4 Inverclyde Council has 50 play areas. Play units and safety surfaces have an indeterminate lifecycle, but wear and tear and vandalism take their toll. It is important that the advances made in the provision of the district's play areas since the introduction of the play area strategy be sustained. It is therefore proposed that an annual capital budget is allocated to repair and replace play units and safety surfaces in the Council's 50 play areas. The priority and phasing of necessary investment in play areas over the next three years is being assessed at present.

7.0 IMPLICATIONS

7.1 **Finance**

Financial Implications

Analysis of the data collected from surveys of sites is ongoing at present. A report on the OSAMP will be brought forward in early course to request approval as to the priorities for allocating capital funds in the 2017/20 capital budget, and identifying the extent of capital investments required over a period of 10 years.

One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend £'000	Comments
Capital	OSAMP	2017/20	300	Initial allocation pending consideration of a more detailed report.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments

7.2 **Legal**

There are no legal implications arising from this report.

7.3 **Human Resources**

There are no Human Resources implications arising from this report.

7.4 **Equalities**

Has an Equality Impact Assessment been carried out?

	Yes	See attached appendix
X	No	This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

7.5 **Repopulation**

There are no repopulation issues arising from this report.

Inverclyde council

AGENDA ITEM NO: 13

Report To:	**Environment & Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Corporate Director Environment, Regeneration & Resources**	**Report No:**	**ERC/ENV/RG/16.291**
Contact Officer:	**Robert Graham**	**Contact No:**	**715906**
Subject:	**Audit Scotland - Maintaining Scotland's Roads – A follow up report (Published by Audit Scotland, August 2016)**		

1.0 PURPOSE

1.1 The purpose of this report is to advise the Committee as to the content and recommendations of Audit Scotland's report of August 2016, "Maintaining Scotland's Roads – A Follow Up Report".

1.2 To advise the Committee of Inverclyde Council's progress with regard to meeting the report's findings and recommendations.

2.0 SUMMARY

2.1 In August 2016, Audit Scotland published "Maintaining Scotland's roads: A follow-up report". The audit report follows up on two previous reports published in 2011 and 2013. The 2016 reports progress made against the recommendations of the previous reports and also progress on implementing the actions as detailed in National Roads Maintenance Review July 2012.

2.2 In preparing the latest report, Auditors have:

- analysed road condition performance data
- reviewed spending on roads
- undertaken a review of key documents and strategies
- carried out sampling of 11 roads authorities including
    - officer and elected member interviews
    - review of councils' investment strategies
    - review of councils' RAMP's
    - review of annual status and options reports

2.3 The report makes a number of recommendations for Councils to consider including recommendations to be addressed between the Council working in partnership with Transport Scotland and also with The Society of Chief Officers of Transportation Scotland (SCOTS). These recommendations are detailed in this report.

2.4 Members should note that the Council's Roads Service is already well advanced in relation to many of the recommendations made within the report and actively involved in a range of activities which will take into account the full range of recommendations made within the report.

2.5 Audit Scotland have further recommended that the Strategic Action Group chaired by the Minister for Transport produce a public report by end of December 2017 on the progress made in implementing the recommendations contained within the follow-up report.

3.0 RECOMMENDATIONS

3.1 The Committee note the content of this report and the progress being made in implementing the recommendations of the report.

Robert Graham
Head of Environmental and Commercial Services

4.0 BACKGROUND

4.1 Audit Scotland published Maintaining Scotland's Roads in February 2011 with subsequent follow-up reports being produced in 2013 and 2016.

4.2 The August 2016 report "Audit Scotland Maintaining Scotland's roads: A follow-up report" published by Audit Scotland jointly with the Auditor General recognises the vital role that our roads have in terms of the economy and also the impact on the safety of our roads users.

The 2016 report identifies actions and responsibilities for:

- Councils
- The Strategic Action Group
- Transport Scotland
- The Society of Chief Officers of Transportation Scotland (SCOTS)

The relevant council actions are detailed below

Councils Should

- Ensure that they work closely with the Roads Collaboration Programme and regional group partners to determine the extent of shared service models for roads maintenance operations
- Ensure that they implement the findings of the consultant's review of Roads Asset Management Plans (RAMPs) where relevant
- Implement methods for assessing and comparing councils' roads maintenance efficiency with the aim of identifying and learning from councils delivering services more efficiently
- Use the National Highways & Transport (NHT) Network Survey, or similar, to obtain user views and perceptions of roads services consistently
- Use the results of user surveys to develop more proactive ways of engaging with the public over roads maintenance issues, and to help inform scrutiny and challenge of roads maintenance budgetary proposals.
- Ensure that they use their RAMPs to inform elected members and Scottish ministers of long-term investment plans for maintaining roads that take into account the whole-life costing of treatment options
- Ensure that the consequences of spending less than that necessary to maintain current road condition adequately features in budget-setting processes to allow elected members and Scottish ministers make informed choices which take account of competing demands and priorities.

An action plan is included in Appendix 1 of this report covering the actions identified above.

5.0 REPORT FINDINGS

5.1 The Audit Scotland - Maintaining Scotland's Roads – A follow up report looks at Scotland's Roads infrastructure as a whole.

5.2 In terms of Inverclyde however the following are detailed in the report.

In 2014/15, Inverclyde was in the bottom quartile for the proportion of roads in an acceptable condition however from 2011/12 to 2014/15 Inverclyde had improved the overall roads proportion of roads in an acceptable condition.

5.3 From 2011/12 to 2014/15 Inverclyde was in the top quartile of Council's investing in roads maintenance, reflecting the Council approving a three year budget which included £17m capital investment for carriageways, footways, street lighting and structures.

5.4 This investment was one of the highest in terms of percentage changes throughout Scottish Authorities and exceeded the SCOTS estimates on planned and routine maintenance to maintain the local road network in its current condition otherwise referred to as the steady state.

5.5 The report identifies the council approved investment strategy in 2013, and while noting that there is no target set for improving the proportion of roads in acceptable condition there is a plan to tackle those roads in "red" condition and maintain the level of amber condition roads. The report goes on to identify that the condition of all classes of local roads in the council area improved in 2014/15.

5.6 It should be stated that improvements in the roads network could take up 3 years to impact on the road condition indicator data, largely due the survey timings and frequency, and the level of accuracy for unclassified roads, which make up just over 70% of Inverclyde's road network.

5.7 Further findings of the report which were general and not attributed to any councils were that

- The characteristics of a good RAMP include:
    - elected member recognition of the value of investing in the road network
    - a lead official with responsibility for asset management
    - an active programme of asset management improvement
    - good asset data and capable users of RAMP software
    - a high level of staff engagement with the SCOTS project to embed the use of RAMPs.
- Current performance indicators cannot be used for comparative purposes between councils and do not provide any measure of respective efficiencies.
- Councils' Roads Authorities are changing the way that they prioritise and target maintenance however there needs to be an understanding of risks and long term costs.
- Staff reductions and an aging employee profile carry risks and the loss of specialist skills and expertise are seen as a challenge for Councils' Roads services in future years.
- Progress in shared services has been slow Scotland wide with much of the focus being on specific areas of activity.

5.8 The Roads Service has identified many of these issues and is involved in additional performance monitoring and benchmarking with other Councils via the Association for Public Service Excellence (APSE) and SCOTS Performance and Improvement Benchmarking Group.

5.9 Further progress will also be made through the establishment of a Joint Committee, effective from 1 November 2016 with East Dunbartonshire and West Dunbartonshire Councils in respect of sharing services.

5.10 Details of actions ongoing and planned are included in Appendix 1.

6.0 CONSULTATION

6.1 None

7.0 IMPLICATIONS

7.1 Finance : None

7.2 Legal : None

7.3 Human Resources : None

7.4 Equality and Diversity : None

7.5 Repopulation: None

8.0 REFERENCES

8.1 Maintaining Scotland Roads A follow-up report

http://www.audit-scotland.gov.uk/uploads/docs/report/2016/nr_160804_maintaining_roads.pdf

Ref	Council Action	Where are we now?	Where do we want to be?	How will we get there	How will we know we are getting there?	Who is responsible?	How much will it cost?
MSR1	Work closely with the Roads Collaboration Programme/ regional group on shared service models	Roads are engaged in the Shared Service. Joint Committee set up and minute of agreement prepared. Service participates in Clyde Valley Roads Alliance	Develop a business case which identifies the financial and operational benefits of shared services	Developing a business plan with options during 2017/18	Progress is tracked through a working group of Council Officers and Trades Unions and reported to Joint Committee.	Head of Service	Contained within existing resources.
MSR2	Implement the findings of the consultant's review of RAMPs	Roads are now in the final year of the initial 5 year Roads Asset Investment Strategy programme	A further Roads Asset Management Strategy (RAMS) to be agreed for period 2018 - 2023	Through committee approval of RAMS during 2017.	Prioritised works being completed according to agreed timescales and tracked via Capital report	Roads Services Manager	Subject to Council's agreed budget for 2018-2023
MSR3	Implement methods for assessing and comparing councils' efficiencies	Roads are actively engaged in performance networks with APSE and SCOTS	To produce robust and comparable indicators through SCOTS and APSE	Subject to agreement with of relevant indicators between members of SCOTS meetings commencing 2017/18.	Agreed indicators in place and used for benchmarking	Roads Services Manager	Contained within the Council's existing resources.
MSR4	Obtain user views and perceptions of roads services consistently	Roads customer satisfaction questionnaires have been used and information from 2014 Scottish Household Survey obtained.	To have measured improvements in customer satisfaction using customer feedback to inform our RAMP	Consider use of Social Media to garner feedback and the utilisation of our Citizen's Mobile app. To commence Spring 2017 in line with Citizens Panel.	Increased level of relevant feedback	Roads Services Manager	Contained within the Council's existing resources.

	Council Action	Where are we now?	Where do we want to be?	How will we get there	How will we know we are getting there?	Who is responsible?	How much will it cost?
MSR5	Develop proactive ways of engaging with the public over roads maintenance issues, to help inform scrutiny and challenge of budget proposals	The budget setting process is open to members of the public. Service also attends TARAs and provides regular members briefings	Informed engagement with public over roads maintenance issues	Linking to MSR4 to identify areas of need and prioritisation of works based on impact. Commencing Autumn 2017 following from Citizens Panel	Public participation and feedback on budget setting and plans developed based on needs	Roads Services Manager	Contained within the Council's existing resources.
MSR6	Use the RAMPs to inform long-term investment plans taking into account the whole-life cost of treatment options	Draft RAMS prepared with challenge from members and CMT. SCRIM tests used to identify options	RAMS to be agreed on basis of prioritised works and best value assessment of options including where possible whole life costs and measured improvements	Accurately costed and analysed RAMS agreed and prioritised works implemented with improvements measures and tracked through indicators.	Improved road conditions which are measurable	Roads Services Manager	Subject to funding options agreed by the Council
MSR7	Budget setting process to identify consequences of spending levels to inform budget setting.	Options appraisals within RAMS include cost benefit analysis	RAMS includes options and costs/benefits of each	Robust costed RAMS in place	Budget agreed and tracked via Capital report through relevant Committee	Roads Services Manager	Subject to funding options agreed by the Council

Maintaining Scotland's roads

A follow-up report

ACCOUNTS COMMISSION

AUDITOR GENERAL

Prepared by Audit Scotland
August 2016

The Accounts Commission

The Accounts Commission is the public spending watchdog for local government. We hold councils in Scotland to account and help them improve. We operate impartially and independently of councils and of the Scottish Government, and we meet and report in public.

We expect councils to achieve the highest standards of governance and financial stewardship, and value for money in how they use their resources and provide their services.

Our work includes:

- securing and acting upon the external audit of Scotland's councils and various joint boards and committees
- assessing the performance of councils in relation to Best Value and community planning
- carrying out national performance audits to help councils improve their services
- requiring councils to publish information to help the public assess their performance.

You can find out more about the work of the Accounts Commission on our website: www.audit-scotland.gov.uk/about/ac

Auditor General for Scotland

The Auditor General's role is to:

- appoint auditors to Scotland's central government and NHS bodies
- examine how public bodies spend public money
- help them to manage their finances to the highest standards
- check whether they achieve value for money.

The Auditor General is independent and reports to the Scottish Parliament on the performance of:

- directorates of the Scottish Government
- government agencies, eg the Scottish Prison Service, Historic Environment Scotland
- NHS bodies
- further education colleges
- Scottish Water
- NDPBs and others, eg Scottish Police Authority, Scottish Fire and Rescue Service.

You can find out more about the work of the Auditor General on our website: www.audit-scotland.gov.uk/about/ags

Audit Scotland is a statutory body set up in April 2000 under the Public Finance and Accountability (Scotland) Act 2000. We help the Auditor General for Scotland and the Accounts Commission check that organisations spending public money use it properly, efficiently and effectively.

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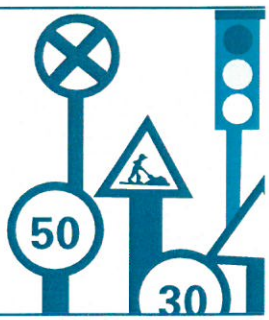

Links

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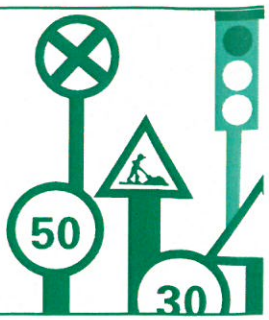
Key facts



£162 million
Spending on trunk roads maintenance in 2014/15

56,000 km of roads
Trunk roads, and motorways are maintained by Transport Scotland. Local roads are maintained by councils

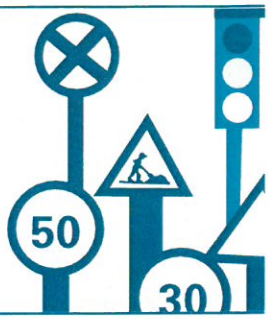
57 per cent
Road users dissatisfied with road condition in 2014

87 per cent
Trunk roads that are in acceptable condition

£259 million
Spending on local roads maintenance in 2014/15

63 per cent
Council maintained roads that are in acceptable condition

Summary



1 The proper maintenance of the road network is vital to Scotland's economic prosperity and for road users to travel safely. Roads authorities, locally and nationally, urgently need to demonstrate a much greater commitment to innovation, comparing relative efficiency and being clearer with the public about the impact on road condition of agreed spending levels. It is clear that the status quo is no longer an option if there is to be any improvement in road condition. A longer-term view is required, one that takes into account both the need for new roads and the maintenance of the existing road network.

2 Independent survey results indicate that the condition of council-maintained roads has remained stable at around 63 per cent in acceptable condition over the period 2011/12 to 2014/15. There is significant variation in road condition among councils. There is also concern that the survey approach does not always pick up the full extent of failures in the structural integrity of lower road layers. Fifty-seven per cent of users report that road condition is a major concern. While 13 authorities increased their spending, overall council expenditure on roads maintenance continues to decrease, from £302 million in 2011/12 to £259 million in 2014/15 (14 per cent). Overall, councils spent £33 million (13 per cent) less on planned and routine maintenance in 2014/15 than the Society of Chief Officers of Transportation Scotland considers was necessary to maintain the current condition of local roads.

roads authorities need to demonstrate greater commitment to improving road condition

3 The condition of trunk roads declined from 90 per cent in acceptable condition in 2011/12 to 87 per cent in 2014/15. Most of this decline is associated with the condition of motorways. Transport Scotland attributes this to more resurfacing work, instead of more expensive reconstruction which would also improve the condition of the lower road layers. Transport Scotland's expenditure on trunk roads maintenance fell from £168 million in 2011/12 to £162 million in 2014/15 (four per cent). It spent £24 million (38 per cent) less on structural maintenance in 2014/15 than it considers was necessary to maintain trunk road condition at its current levels.

4 In the current context of reduced public spending, the competing priorities of some services, such as education, health and social care mean that roads maintenance budgets may be put under further pressure. There is evidence that roads authorities are better prioritising and targeting roads maintenance, and using cheaper treatment options. This has helped available budgets go further but carries risks. Increasing the use of surface dressing might help to maintain the condition of the surface of the road network in the short term, but this may not deliver value for money in the longer term. It is important that

proper scrutiny and challenge includes taking account of all options and users' views when considering spending on roads.

5 Progress with introducing a shared services approach to roads maintenance, a central theme of the 2012 National Roads Maintenance Review, has been disappointingly slow. Councils are in the process of establishing regional governance bodies for local roads maintenance but there is still no clear plan and timetable for determining the extent of shared services at an operational level. Scottish ministers want to see councils make more progress, and be able to demonstrate the efficiency savings and other benefits arising, before trunk roads could be considered for inclusion in such regional arrangements.

Recommendations

The Strategic Action Group should:[1]

- Ensure that the Roads Collaboration Board works with regional group partners to determine a clear plan and timetable for:
  - supporting the development of regional arrangements for roads services to secure the benefits arising, such as efficiencies, increased service resilience and professional skills, while also preserving local accountability
  - making decisions on the extent of shared services at an operational level
  - learning lessons from existing shared service models such as the Ayrshire Roads Alliance, Tayside Contracts and further afield
  - establishing a baseline position, so that roads authorities can measure the expected benefits from collaboration over time
  - develop outcome measures which demonstrate the contribution of well-maintained roads to Scotland's economy.

Councils should:

- Ensure that they work closely with the Roads Collaboration Programme and regional group partners to determine the extent of shared service models for roads maintenance operations
- Ensure that they implement the findings of the consultant's review of Roads Asset Management Plans (RAMPs) where relevant
- Implement methods for assessing and comparing councils' roads maintenance efficiency with the aim of identifying and learning from councils delivering services more efficiently
- Use the National Highways & Transport (NHT) Network Survey, or similar, to obtain user views and perceptions of roads services consistently
- Use the results of user surveys to develop more proactive ways of engaging with the public over roads maintenance issues, and to help inform scrutiny and challenge of roads maintenance budgetary proposals.

Councils and Transport Scotland should:

- Ensure that they use their RAMPs to inform elected members and Scottish ministers of long-term investment plans for maintaining roads that take into account the whole-life costing of treatment options
- Ensure that the consequences of spending less than that necessary to maintain current road condition adequately features in budget-setting processes to allow elected members and Scottish ministers make informed choices which take account of competing demands and priorities.

Transport Scotland should:

- Make road condition information publicly available for the geographical areas of the trunk road network: North West, North East, South East and South West Scotland
- Identify unit cost or other efficiency measures to evaluate the value for money provided by operating companies
- Consider the overall trend in performance of operating companies and ensure it has appropriate mechanisms in place for addressing areas of poorer performance
- Fully take account of the needs of the existing trunk road network when considering the affordability of large-scale transport investments taken forward within the Scottish Government's Infrastructure Investment Plan
- Consider its future strategy for maintaining the trunk road network. The strategy should fully reflect the progress made by council regional groupings in determining the extent of shared service models for roads maintenance operations. If Transport Scotland decides to renew its existing operating contracts, it should seek to maximise opportunities for greater collaboration with councils through contract conditions.

The Society of Chief Officers of Transportation Scotland (SCOTS) should:

- Work with councils to implement the findings of the consultant's review of RAMPs, and promote good practice where it is identified
- Continue, as a matter of priority, to work with consultants to develop methods for assessing and comparing how efficient councils are at roads maintenance
- Focus the work of the Scottish Roads Research Board so that it identifies a programme of research projects aimed at maximising innovation and sharing current good practice in delivering roads maintenance services.

This is the third time we have reported on roads maintenance in the last six years. We expect the Strategic Action Group to publicly report on the progress made on implementing the recommendations contained in this report. It should publish this report no later than the end of December 2017.

Background

1. In February 2011, the Auditor General for Scotland and the Accounts Commission published *Maintaining Scotland's roads: A follow-up report*. The audit examined progress on implementing recommendations in *Maintaining Scotland's roads* which the Auditor General for Scotland and the Accounts Commission published in November 2004. The 2011 audit report found the following:

- The condition of Scotland's roads had worsened since 2004.
- Spending on roads maintenance had fallen, after taking account of road construction inflation.[2]
- Roads authorities could improve how they manage roads maintenance, for example by introducing Roads Asset Management Plans and using performance indicators to help them benchmark against other roads authorities.
- The Scottish Government should consider whether a national review of how the road network is managed and maintained is needed to stimulate service redesign and increase the pace of examining the potential for shared services.

2. The Scottish Government and councils initiated a National Review of Road Maintenance (NRMR) later in 2011. A Strategic Action Group, jointly chaired by COSLA and the Minister for Transport and Islands, provided overall direction to the NRMR. The findings of the NRMR, published in July 2012, identified 30 actions under six main themes:

- Better asset management, including prioritising investment in roads maintenance.
- The use of performance information to support benchmarking.
- Using innovation.
- Enabling faster progress in improving road condition.
- Considering different delivery models, including the scope for greater collaboration and the 'optimum arrangements for the management and maintenance of roads in Scotland' (known as Option 30).
- Communicating with industry partners and road users.

The Supplement provides more details of the NRMR actions.

3. In May 2013, the Accounts Commission published *Maintaining Scotland's roads: An audit update on councils' progress*. The audit examined councils' progress in implementing relevant recommendations in the 2011 audit report. It also reviewed progress on implementing the actions set out in NRMR. The 2013 audit report found the following:

- The condition of local roads had improved marginally since 2010.

- Some progress had been made with the introduction of RAMPs and performance indicators but further work was needed.
- The NRMR was progressing but significant new ways of working would take time to put in place.

4. Overall, the Accounts Commission recognised that although councils were facing budget constraints, they needed to improve the condition of Scotland's roads more quickly.

About this audit

5. This audit follows up previous audit reports in 2011 and 2013. It reviews:

- changes in road condition and spending on roads maintenance since the 2011 report
- progress made against previous audit recommendations
- progress in implementing the actions set out in the NRMR, in particular Option 30.

6. During the audit we:

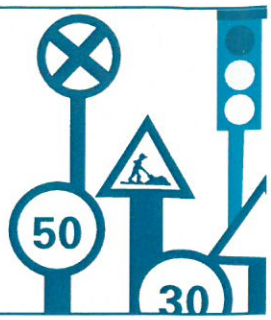
- analysed performance data, in particular road condition and spending on roads maintenance
- reviewed other key information and documents such as:
  - Transport Scotland strategic documents
  - Roads Collaboration Programme updates and reports
  - Scottish Roads Research Board documentation
  - User survey results, such as those generated from the Scottish Household Survey and the National Highways & Transport Network Survey
- conducted fieldwork at a sample of 11 roads authorities, where we:
- reviewed strategic documents such as Roads Investment Strategies, Roads Asset Management Plans and Annual Status and Options Reports
- interviewed senior officers and elected members at a sample of ten councils, and senior officers at Transport Scotland.

7. The report has two parts:

- Part 1 outlines the condition and cost of maintaining Scotland's roads.
- Part 2 reviews progress made in improving the management of roads maintenance.

Part 1

The condition and cost of maintaining Scotland's roads



Key messages

1 Independent survey results indicate the overall condition of council-maintained roads has remained stable, at around 63 per cent in acceptable condition over the period 2011/12 to 2014/15. Road condition varies among individual councils from 44 per cent to 79 per cent in acceptable condition. While 13 authorities increased their spending, overall council expenditure continues to decrease, from £302 million in 2011/12 to £259 million in 2014/15 (14 per cent). Overall, councils spent £33 million (13 per cent) less on planned and routine maintenance in 2014/15 than the Society of Chief Officers of Transportation Scotland (SCOTS) considers was necessary to maintain the current condition of local roads. Only a third of councils are presenting options to elected members on what kind of road condition can be expected from different levels of spending.

2 The condition of trunk roads declined from 90 per cent in acceptable condition in 2011/12 to 87 per cent in 2014/15. Most of this decline is associated with the condition of motorways. Transport Scotland attributes this to more resurfacing work, instead of more expensive reconstruction which would also improve the condition of the lower road layers. Its expenditure on trunk roads maintenance fell from £168 million in 2011/12 to £162 million in 2014/15 (four per cent).Transport Scotland spent £24 million (38 per cent) less on structural maintenance in 2014/15 than it considers necessary to keep trunk road condition at its current levels.

3 Fifty-seven per cent of users report that road condition is a major concern. Councils and Transport Scotland both need to be clearer with the public on the impact that current levels of investment will have on road condition. They also need to take account of users' views consistently to make informed budgetary decisions that take account of competing priorities.

users consider road condition as a major concern

Proper maintenance of the road network is vital to Scotland's economic prosperity and for road users to travel safely

8. Scotland's road network connects business with customers, suppliers and the workforce, helps people access places of employment and education, and helps move goods from point of production to local, national and international markets. There is no single indicator of how roads contribute to economic and social outcomes. But the Scottish Government considers that the road network plays a part in delivering nine of the 16 national outcomes in its National Performance Framework.[3]

9. Scotland's road network consists of almost 56,000 kilometres of road, as well as footways, bridges, lighting, signs and lines. Councils are responsible for 25,600 kilometres of classified roads and 26,800 kilometres of unclassified roads. Classified roads comprise:

- A roads – major roads which deliver the basic road links to certain areas or communities.
- B roads – roads that serve a local purpose and connect to strategic routes.
- C roads – mainly rural interconnecting roads.

10. Transport Scotland is responsible for 3,600 kilometres of motorways and trunk roads. Motorways and trunk roads make up only six per cent of the road network but, based on vehicle mileage, carry over a third of the traffic and nearly two-thirds of heavy goods vehicles (HGVs). In this report, the term trunk roads include motorways, while local roads mean council-maintained roads.

11. Councils are changing the way they value local roads with effect from 2016/17. The value of local roads will now be calculated on a similar basis to trunk roads, based on depreciated replacement cost, that is, the cost of replacing all roads to their current condition. The change is likely to lead to a significant increase in the value of Scottish councils' road network. Local roads will be the highest value asset on councils' balance sheets.

12. Road maintenance covers all work on roads other than major new-build work. It includes:

- structural maintenance, such as planned schedules of resurfacing or reconstruction works. Resurfacing is aimed at replacing a failed road surface. Reconstruction replaces a failed road structure, including the surface and lower road layers.
- surface dressing, to seal the surface, improve skidding resistance and restore ride quality
- routine maintenance, such as repairing potholes, emptying drains and gullies, and repairs to lighting and signs
- weather and winter services, such as applying salt and grit to remove snow and ice
- reactive maintenance, such as responding to inspections, complaints or emergencies.

Generally, the cost of materials forms the greatest proportion of spending associated with structural maintenance, while staff costs comprise the greatest proportion of spending on routine repairs.

13. Police accident records indicate that the biggest cause of road accidents is driver error or reaction, being a factor in 68 per cent of all road traffic accidents. Poor road condition is a small, but still important, contributory factor in the causes of road traffic accidents. Police accident records indicate that poor and defective road conditions are a contributory factor in around 0.7 per cent of fatal road traffic accidents in the UK, 0.8 per cent of serious road traffic accidents and 0.6 per cent of slight road

traffic accidents[4]. Between 2010 and 2014, there were 865 fatal, 8,039 serious and 38,957 slight road traffic accidents on Scottish roads. Extrapolating these figures means that poor and defective road condition may have been a contributory factor in six fatal, 64 serious and 234 slight road traffic accidents on Scottish roads over the five-year period.

14. Good road condition is also of vital interest to cyclists. The number of cyclists killed or injured on Scotland's roads increased from 776 in 2004 to 857 in 2014 (10.4 per cent).[5] The number of accidents involving cyclists where road condition was a contributory factor is not recorded. While the increase in casualties is likely to be attributable, at least in part, to the growing popularity of cycling to work and as a leisure activity, the Scottish Household Survey routinely asks those surveyed why they do not cycle to work. On average, five per cent of those surveyed between 2010 and 2014 said that they do not cycle to work because the road surfaces are dangerous.[6]

The condition of the Scottish road network has worsened since 2011, mainly as a result of a decline in the condition of motorways

15. The Society of Chief Officers of Transportation Scotland (SCOTS) appoints WDM Ltd, a private firm with UK-wide experience in undertaking roads surveys, to undertake annual surveys of the condition of local roads on behalf of councils. *The Scottish Road Maintenance Condition Survey* uses a traffic speed machine based survey (Surface Condition Assessment for the National Network of Roads – SCANNER) to make a number of measurements that describe the condition of the road surface, including rutting, cracking and ride quality. This allows councils to assess the length of road requiring maintenance. The length of road surveyed annually includes:

- 100 per cent of A class roads with the direction of travel changed in alternate years
- 50 per cent of B and C class roads with the remaining 50 per cent surveyed the following year. The direction of travel is also alternated such that every B and C class road lane is surveyed every four years
- 10 per cent of unclassified roads are surveyed in one direction each year.

16. The results of the survey are used to classify local roads into one of three measures:

- Green – roads are in acceptable condition.
- Amber – some deterioration is apparent on the roads and should be investigated to determine the best time to carry out planned maintenance treatment.
- Red – roads are in poor condition and are likely to require repairs within one year.

17. A road that is assessed as in an acceptable condition through the survey does not necessarily mean it is free of any defects. Equally, a road that is in a poor condition does not necessarily mean it is unusable. But a road in poor condition:

- may require vehicles to travel at lower speeds
- increases the risk of vehicular suspension and other damage

- could present an increased safety risk, for example owing to the loss of the road's anti-skid properties.

18. SCANNER provides an indicator of the condition of the lower road layers but not an absolute measure. Transport Scotland tests the surface of the trunk road network using SCANNER. It also uses a Deflectograph to provide an estimate of the remaining useful life of trunk roads and to identify areas requiring strengthening. The Deflectograph is a lorry-mounted system involving a loaded wheel passing over the road. The size of the deflection is related to the strength of the lower road layers. Each year, Transport Scotland uses the Deflectograph to survey 20 per cent of the trunk road network.

19. The different approaches mean that, under normal circumstances, the reported condition of the local road network cannot be compared with that of trunk roads. Transport Scotland publicly reports trunk road condition using the combined results of its SCANNER and Deflectograph surveys. But it is also able to separate its survey results so that trunk road condition can be more directly comparable with that of local roads. This report outlines the condition of the trunk road network using both how Transport Scotland reports it (combined surface and lower road layer surveys) and surface survey only.

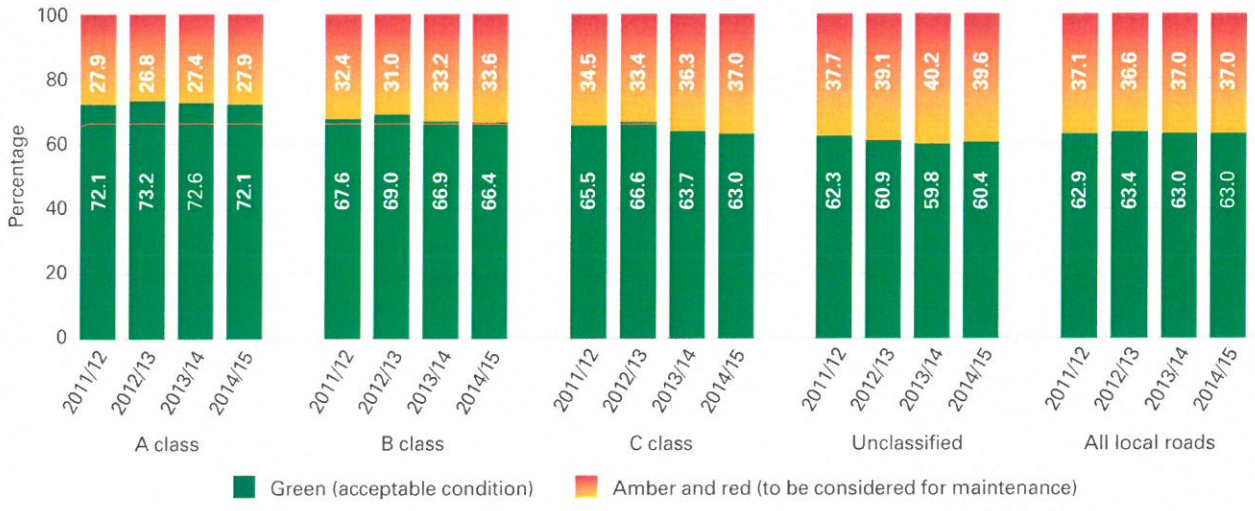
The condition of council-maintained roads has stabilised overall

20. The 2011 audit report found that the condition of council-maintained classified roads had deteriorated over the last five years. In 2005/06, 70 per cent were in acceptable condition. By 2010/11, the figure had dropped to 66 per cent in acceptable condition. Since then, the road condition survey indicates that the proportion of classified local roads in acceptable condition has remained the same (Exhibit 1).

Exhibit 1

The condition of council-maintained roads from 2011/12 to 2014/15

The proportion of local roads in acceptable condition remained the same between 2011/12 and 2014/15.



Source: SCOTS

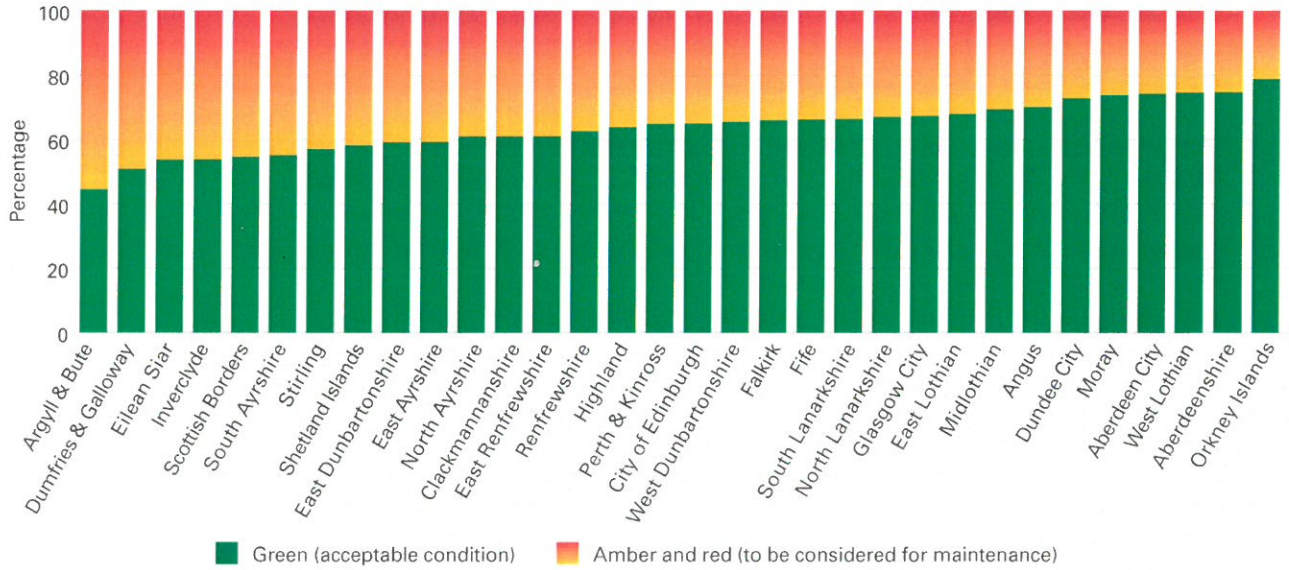
21. Unclassified roads make up slightly more than half the local road network. The condition of unclassified roads declined slightly from 62 per cent in acceptable condition in 2011/12 to 60 per cent in acceptable condition in 2014/15. Unclassified roads continue to be in worse condition than classified roads.

22. While the overall condition of council-maintained roads has remained stable at around 63 per cent over the period 2011/12 to 2014/15, there is significant variation in the condition of roads among councils. For example, in 2014/15, the proportion of local roads in acceptable condition ranged from 44 per cent in Argyll and Bute Council to 79 per cent in Orkney Islands Council (Exhibit 2).

Exhibit 2

Comparison of the proportion of roads in acceptable condition by council for 2014/15

There is significant variation in road condition among individual councils.



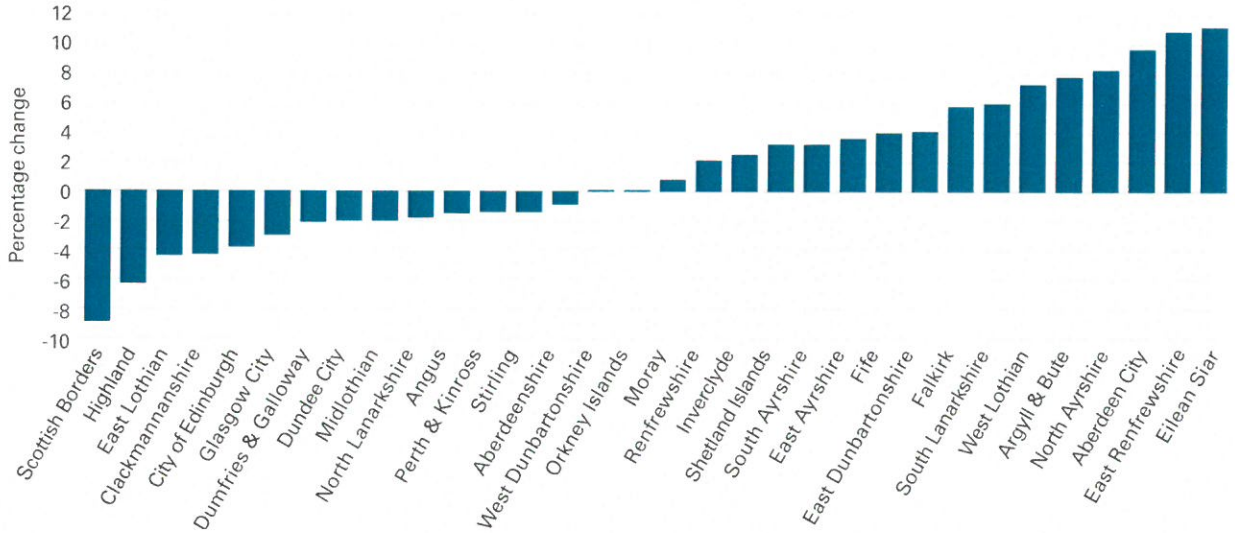
Source: SCOTS

23. There is also significant variation among councils in how the condition of local roads has changed over time. Between 2011/12 and 2014/15, survey results indicate that for 18 councils the proportion of their local roads in acceptable condition increased, while for 14 councils the condition of their local roads deteriorated. The extent of variation ranged from an improvement in acceptable condition of 11 per cent in Comhairle nan Eilean Siar to a deterioration of nine per cent in Scottish Borders Council (Exhibit 3, page 15). There is no obvious correlation between the change in road condition over time and the current level of road condition in individual councils.

Exhibit 3

Change in percentage of council-maintained roads in acceptable condition from 2011/12 to 2014/15

There is significant variation in the change in road condition between councils.



Source: SCOTS

The condition of trunk roads has worsened

24. Transport Scotland has a higher maintenance standard for the trunk road network. In particular, it considers that motorways need to be maintained to a higher standard owing to the higher proportion of HGVs thus enabling traffic to move safely at higher speeds than normally experienced on local roads.

25. Using Transport Scotland's method of assessing road condition, the condition of trunk roads declined from 90 per cent in acceptable condition in 2011/12 to 87 per cent in 2014/15. Dual and single-track A-class roads are in better condition than motorways. Motorways declined from 79 per cent in acceptable condition in 2011/12 to 74 per cent in acceptable condition in 2014/15 (Exhibit 4, page 16). Transport Scotland attributes much of the decline in motorway condition to doing more resurfacing work instead of reconstruction, which would also improve the condition of lower road layers (paragraph 72).

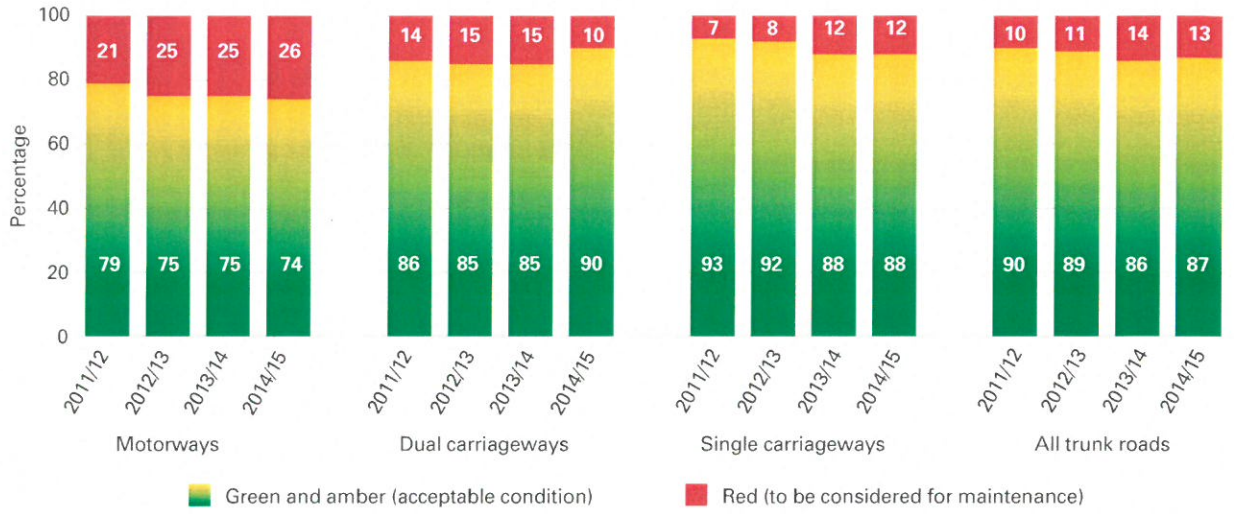
26. The 2011 audit report found that 78 per cent of trunk roads were in acceptable condition in 2010/11 based on the methodology used to assess council-maintained roads, that is, based on surface survey only. Since then, the overall condition of trunk roads has increased slightly to 79 per cent in acceptable condition. However, the proportion of motorways in acceptable condition fell from 70 per cent in 2011/12 to 58 per cent in 2014/15 (Exhibit 4, page 16).

Exhibit 4

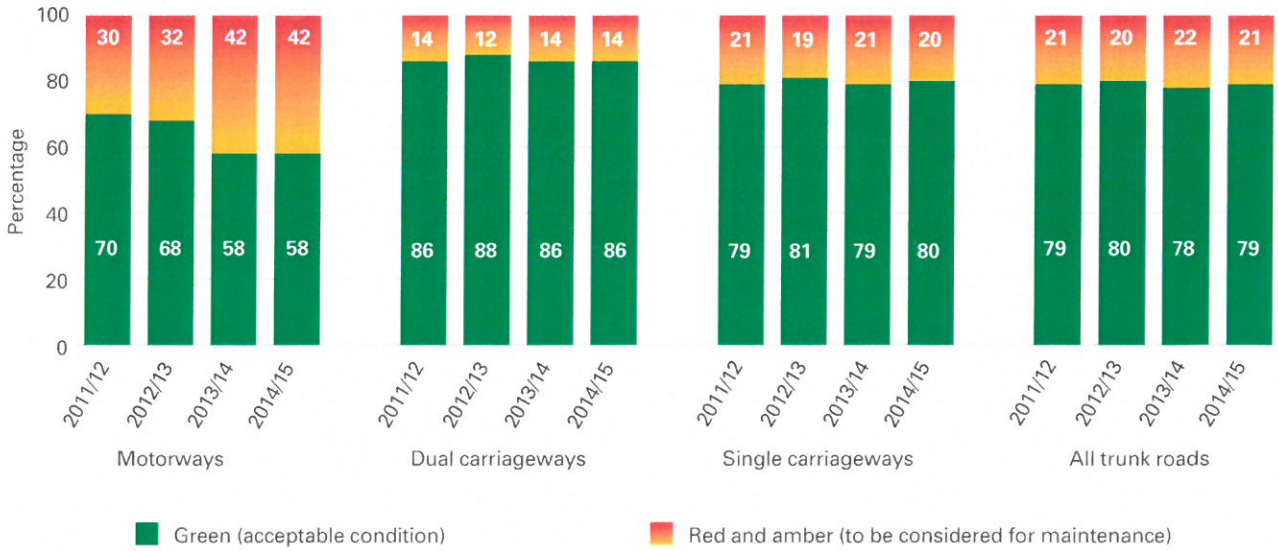
The condition of trunk roads from 2011/12 to 2014/15

The condition of trunk roads has worsened since 2011/12.

Condition results using Transport Scotland's approach, that is combined surface and lower road layers surveys.



Condition results using councils' approach, that is surface survey only



Source: Transport Scotland

27. Transport Scotland evaluates the quality of trunk road maintenance through the Performance Audit Group (PAGplus) and the annual reports it produces. These reports assess the performance of the operating companies which carry out trunk roads maintenance on behalf of Transport Scotland. Prior to June 2015, four operating companies provided trunk roads maintenance, organised into four geographical areas. A fifth operating company began operations in June 2015 when responsibility for maintaining the Forth Road Bridge and adjacent trunk road network was transferred from the Forth Estuary Transport Authority to Transport

Scotland. PAGplus assesses the performance of operating companies using a number of criteria, including:

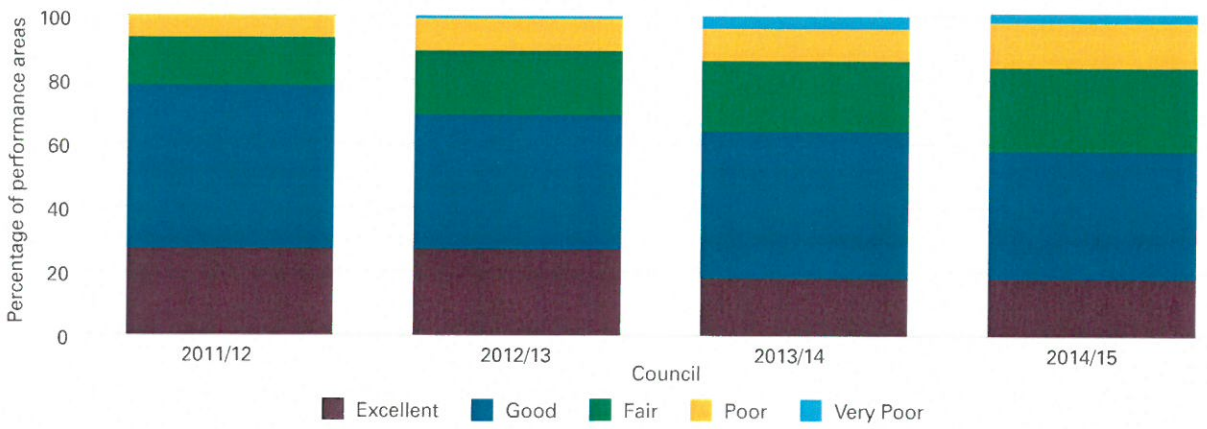
- Repair of major defects
- Planned maintenance of roads and other structures
- Winter service response times
- Safety inspections and patrols.

28. PAGplus assesses the performance of operating companies on a scale from 'excellent' through to 'very poor'. In 2011/12, PAGplus assessed 78 per cent of performance areas as 'excellent' or 'good' but this fell to 58 per cent in 2014/15. Conversely, PAGplus assessed seven per cent of performance areas as 'poor' or 'very poor' in 2011/12 but this increased to 16 per cent in 2014/15 (Exhibit 5). The introduction of new contracts in the North West, South West and South East areas during 2013 and 2014 may have played a part in the decline in performance during this time. It is important that Transport Scotland considers the overall trend in performance of operating companies and ensures it has appropriate mechanisms for addressing areas of poorer performance.

Exhibit 5

Trunk road maintenance operating company performance 2011/12 to 2014/15

The overall performance of trunk road operating companies declined between 2011/12 and 2014/15.



Note: The performance of the operating company responsible for the maintenances of the Forth Road Bridge and adjacent trunk road network is excluded from this analysis as it did not begin operations until June 2015, so there is no publicly available report through PAG plus.

Source: Transport Scotland

29. Transport Scotland does not report publicly on individual operating companies using road condition as an indicator of performance. This means it is not possible to compare the performance of operating companies in the same way as we have compared councils. Making road condition information publicly available for the geographical areas of the trunk road network – North West, North East, South East and South West Scotland – would help improve openness and transparency to the public.

Users continue to report that road condition is a major concern

30. The 2011 and 2013 audit reports both indicated that road users were increasingly dissatisfied with the condition of Scottish roads, which they believed was getting worse. In particular, the 2013 audit report referred to an AA survey in January 2013, which found that 45 per cent of local road users in Scotland considered road conditions to be poor, very poor or terrible. This was the worst rate in the UK.

31. Councils use a range of approaches to gauge customer satisfaction with roads in their area, such as user surveys and feedback from consultation groups. Not all authorities report their results publicly and, of those that do, there are differences in the type of question asked. For example, some councils seek views about road condition, while others ask about satisfaction with roads maintenance overall. There can also be different response options for customers to choose from.

32. In response to actions contained in the NRMR, a question was included in the 2014 Scottish Household Survey (SHS) to capture levels of user satisfaction with road condition on a more consistent basis than councils had done previously.[7] The results indicated that a third of respondents felt satisfied with road condition while 57 per cent felt dissatisfied. The remaining ten per cent felt neither satisfied nor dissatisfied, or had no opinion.

33. The National Highways & Transport (NHT) Network Survey asks the public more detailed questions than those contained in the SHS, including their views on road condition, road safety, traffic pollution and public transport. Since 2013, only seven Scottish councils have taken part in the NHT Network Survey. The 2015 survey results confirmed the importance that the public attach to road condition, and their low levels of satisfaction with it. For example, people living in the five Scottish councils that took part (Aberdeenshire, Dumfries and Galloway, North Ayrshire, Scottish Borders and South Lanarkshire) rated road condition as either the first or second most important aspect of roads services.

34. The NHT survey is a useful way to get councils thinking about how they might influence public perception of road condition by engaging more proactively over their roads service. For example, as part of a Roads Service communication strategy and action plan, in 2015 Aberdeenshire Council:

- used social media to inform the public about its winter roads maintenance procedures and how best to report potholes
- placed videos on YouTube to advertise particular events, such as the reopening of the Balmoral Bridge, and to let the public know more about the work of a roads manager
- issued news releases informing the public that its summer programme of surface dressing was about to begin and to be aware of loose chips
- raised the profile of female engineers by including an interview with a female member of staff in the YourJob section of the local press.

While the council acknowledges it is difficult to establish how much these activities have played a part, public levels of satisfaction with road condition in Aberdeenshire improved from 34 per cent in 2013 to 41 per cent in 2015.

35. Transport Scotland carries out annual surveys to gauge trunk road users' levels of satisfaction. Following a period of decline, levels of satisfaction have risen in the most recent survey. The 2011 audit report found that the proportion of users who were satisfied with the general condition of trunk road surfaces fell from 52 per cent in 2007 to 37 per cent in 2010. The survey results for 2015 indicate that 45 per cent of users were satisfied with trunk road surfaces.

Councils spent 14 per cent less on roads maintenance in 2014/15 than in 2011/12, while Transport Scotland spent four per cent less

36. Recent reports from the Accounts Commission have highlighted the financial challenges and service pressures that councils are currently facing. For example, *An overview of local government in Scotland 2016* outlined the increasing demand for social care owing to demographic change, and how a third of councils overspent their social care budgets in 2015/16.[8] These service demands and national policy conditions on, for example, maintaining teacher numbers, have meant that councils have tended to prioritise big spending areas such as social care and education. As a result, budget reductions have tended to focus on other areas, such as roads and transport.

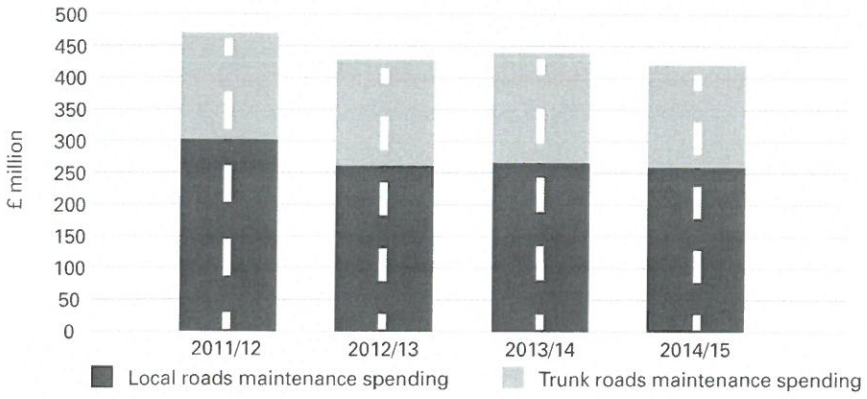
37. There is likely to be a five per cent reduction in Scottish Government revenue grant funding for local government in 2016/17, compared to 2014/15. This, and the continued prioritisation given to services such as social work and education, means that roads maintenance budgets may be put under further pressure.[9]

38. The 2011 audit report found that councils' roads maintenance spending fell by £76 million (13 per cent) between 2004/05 and 2009/10, after taking account of road construction inflation. Transport Scotland spending on roads maintenance fell by £78 million (32 per cent) in real terms, that is, allowing for inflation, over the same period. Since then, roads maintenance spending has continued to fall (Exhibit 6). Councils and Transport Scotland spent £421 million on roads maintenance in 2014/15. Taking inflation into account, this was £50 million less (11 per cent) than in 2011/12.

Exhibit 6

Roads maintenance spending from 2011/12 to 2014/15

Roads maintenance spending decreased by 11 per cent between 2011/12 and 2014/15 after taking account of inflation.



Source: SCOTS

39. Councils' net revenue and capital expenditure on general fund services (that is, the cost of all service provision except some council housing costs), decreased by £0.97 billion (7.5 per cent) between 2011/12 and 2014/15, after taking inflation into account. Councils' revenue and capital spending on roads maintenance fell from £302 million to £259 million over the same period (14 per cent).[10] In percentage terms therefore, the reduction in councils' expenditure on roads maintenance between 2011/12 and 2014/15 was almost double that of their reduction in net spending on general services. Councils spent £4,935 per kilometre on local roads maintenance in 2014/15. Traffic volumes on council-maintained roads increased by two per cent between 2011/12 and 2014/15.

40. In 2014/15, Transport Scotland spent £162 million on trunk roads maintenance. This equates to £47,200 per kilometre and is some £6 million (four per cent) less than in 2011/12, after taking inflation into account. During the same period, traffic volumes on trunk roads increased by five per cent.

41. In addition to this spending, Transport Scotland funds trunk roads building and maintenance through its Design Build Finance and Operate schemes, such as the M6 and M80 improvements. Private operators are required to maintain these trunk roads, which Transport Scotland funds as part of its annual unitary service charges. Transport Scotland spent £84.7 million on these privately financed roads in 2014/15, an increase of 36.6 per cent from 2011/12. Transport Scotland will need to consider the implications on its budget of further increases in its annual unitary charges as new privately financed roads are built.

The amount of money councils spend on roads maintenance varies significantly

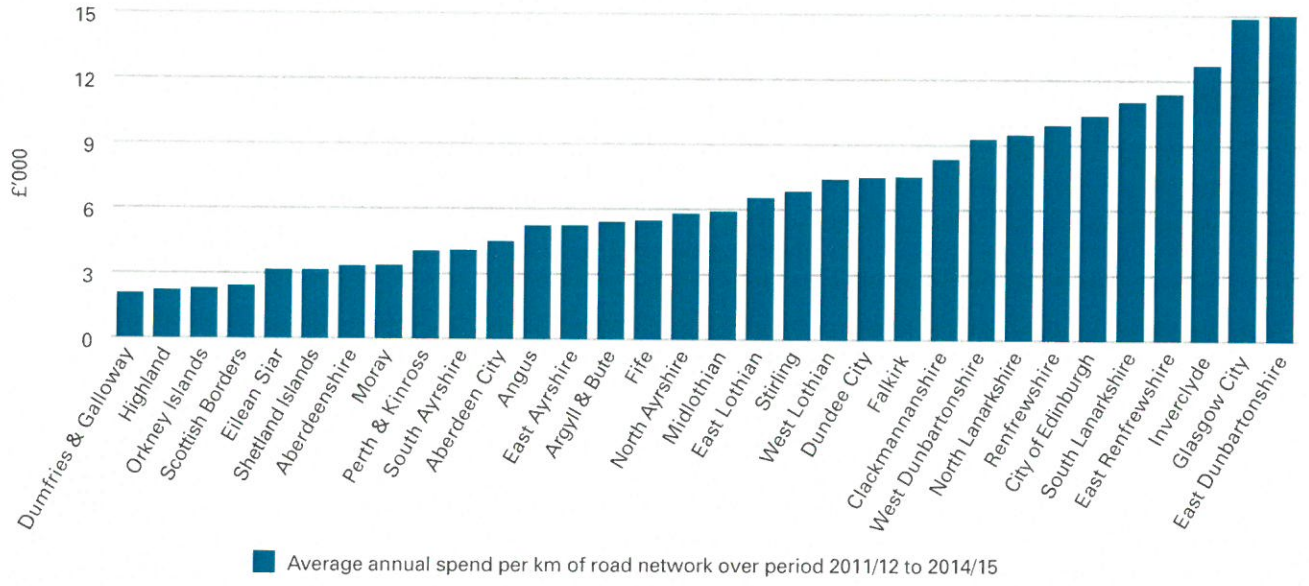
42. There is a wide variation in roads maintenance spending among councils (Exhibit 7, page 21). Between 2011/12 and 2014/15, average annual roads maintenance spending varied from £2,052 per kilometre of roads in Dumfries and Galloway Council to £14,995 per kilometre in East Dunbartonshire Council. Based on spending over the period 2011/12 to 2014/15, urban and city councils spend the most on roads maintenance per kilometre of network. There is likely to be a number of reasons contributing to this variation in expenditure between councils. We outline some of the factors which may influence council's spending patterns at paragraphs 67–69 of the report.

43. In total, 19 councils reduced their spending on roads maintenance between 2011/12 and 2014/15, while 13 councils increased their spending (Exhibit 8, page 21). East Dunbartonshire Council reduced its spending on roads maintenance the most (by 64 per cent), while Dumfries and Galloway Council increased its spending the most (by 188 per cent).

Exhibit 7

Councils' spending on roads maintenance 2011/12 to 2014/15

The amount of money councils spend on roads maintenance varies significantly.

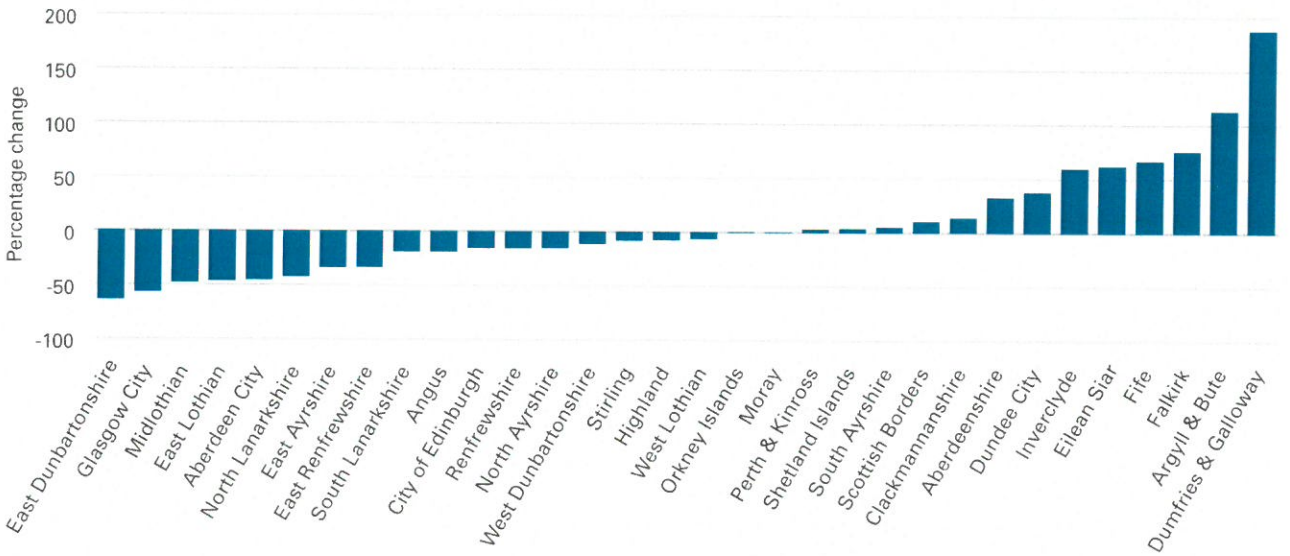


Source: SCOTS

Exhibit 8

Change in councils' roads maintenance spending from 2011/12 to 2014/15

There is significant variation in the change in roads maintenance spending across councils.



Source: SCOTS

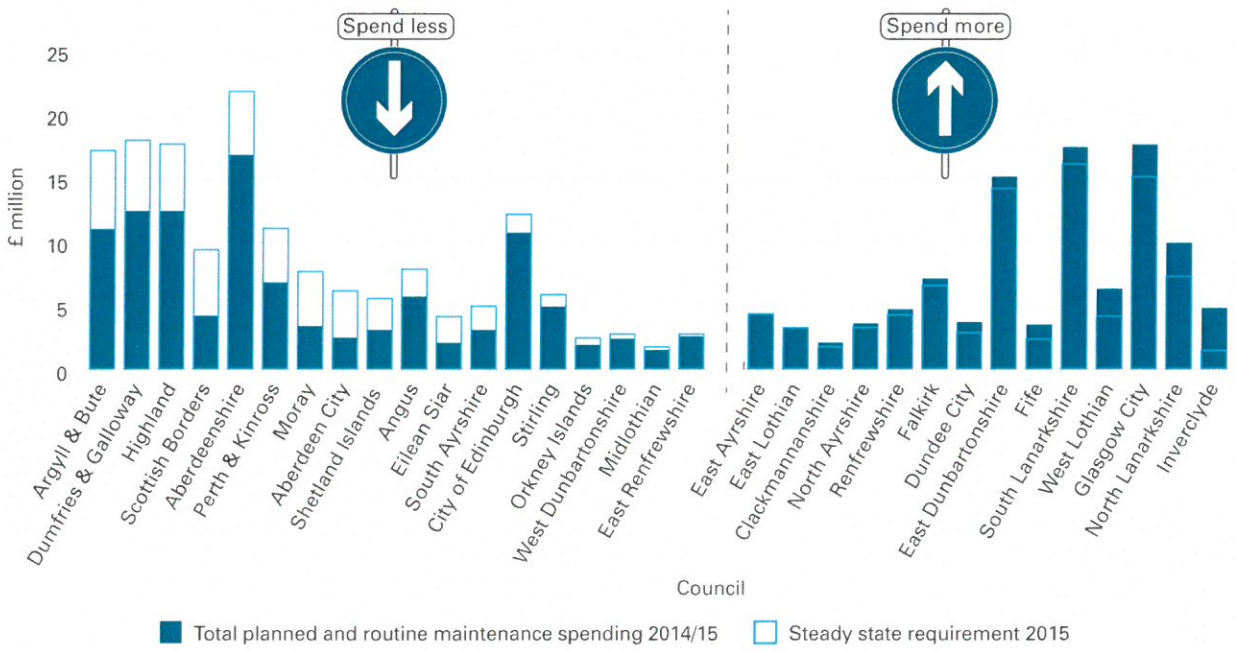
Levels of spending may not be enough to maintain roads in their current condition

44. Planned and routine maintenance are the types of road maintenance activity which are most likely to lead to improved road condition. SCOTS estimates that councils need to spend £246 million each year, excluding inflation, on planned and routine maintenance to maintain the local road network in its current condition. This is known as steady state and is calculated using a methodology that takes into account existing road condition, and the type and cost of treatments related to that condition. Overall, councils spent £33 million (13 per cent) less on planned and routine maintenance in 2014/15 than SCOTS considers was necessary to maintain the current condition of local roads. According to SCOTS' figures, 14 councils spent more in 2014/15 than that necessary to maintain their current condition, while 18 councils spent less (Exhibit 9).

Exhibit 9

Councils' roads maintenance spending compared to that necessary to maintain their current road condition in 2014/15

Based on SCOTS' steady state calculations, 18 councils did not spend enough to maintain their current road condition in 2014/15.



Source: SCOTS

45. Between 2013 and 2015 Transport Scotland undertook a study, with consultant support, to develop a long-term vision for maintaining the trunk road network. This considered a number of options for future investment, including:

- A baseline position, such that the trunk road network should be maintained in a steady state condition over a 20-year period to 2033. This was based on an overall network condition of 14 per cent in need of investigation for maintenance each year. The cost of this option was calculated at £1.24 billion (excluding inflation) and is equivalent to spending on average £62 million each year on structural maintenance.

- An option to improve the network over the 20-year period such that its condition was comparable to the rest of the UK and to similar countries internationally. This was based on an overall network condition of six per cent in need of investigation for maintenance each year. The cost of this option was calculated at £1.59 billion (excluding inflation), equivalent to spending on average £79 million each year on structural maintenance.

46. Transport Scotland spent £38 million on structural maintenance in 2014/15, some 62 per cent of what the study calculated was necessary to achieve steady state condition. Given the annualised nature of public sector budget setting, there is no guarantee that sufficient funds will be available in the future to achieve either of these aspirations.

Roads authorities need to be clearer about what road condition can be expected from given levels of spending

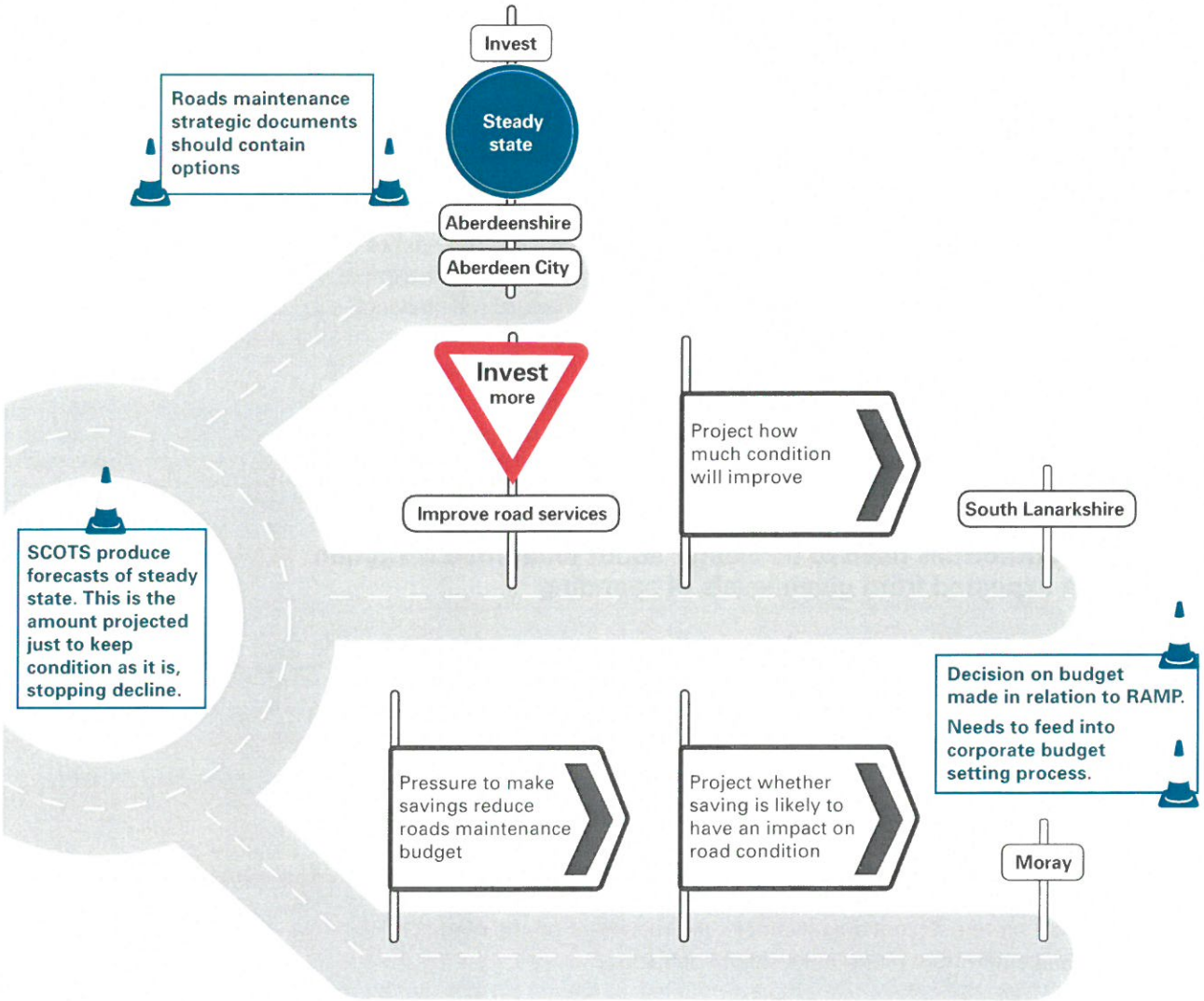
47. SCOTS' estimates of the spending needed to maintain steady state can help give an indication of the level of investment required to prevent further deterioration in road condition. Councils are beginning to use financial modelling tools to analyse how different levels of spending on roads maintenance is likely to impact on road condition. SCOTS is also promoting the use of Annual Statement of Options Reports to allow elected members to consider how different budget decisions will affect road condition. These reports can help councils decide whether they want to invest to improve road condition, maintain steady state or identify budget savings that may impact on road condition. However, only a third of councils are presenting options to elected members on the road condition that can be expected from different levels of spending.

48. A good quality RAMP should set out the expected standard of service to be provided by the road network. This can be used to help inform the consideration of options based on the level of spending and prioritisation given to roads maintenance. In turn, these can help inform councils' corporate budget decisions. Exhibit 10 (page 24) illustrates how this should work in practice. It also gives examples from our audit fieldwork of the decisions councils have made and whether they were investing to improve road condition, maintaining steady state or releasing budget savings that may impact on road condition.

Exhibit 10

Council budget decisions and their impact on road condition

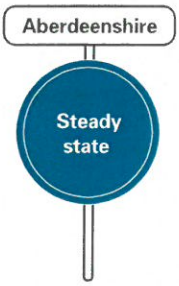
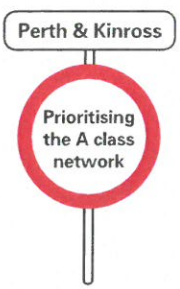
Councils need to be clearer about what they are trying to achieve from their budget decisions and what road condition they can expect from given levels of spend.



Council	Decision taken on roads maintenance
Aberdeen City (Steady state)	The council approved the option in 2015 to maintain current road condition. It calculates this would require an increase in the annual roads maintenance budget from £4.5 million to £6.9 million. The council has still to commit these additional funds.

Cont.

Exhibit 10 continued

Council	Decision taken on roads maintenance
	Between 2011/12 to 2014/15, the council has spent significantly less on roads maintenance (around £12.3 million per annum) than the amount indicated by SCOTS' steady state calculation (£21.8 million) while still maintaining condition at around 75 per cent of roads in acceptable condition. In 2015, using a tailored modelling tool, the council approved the option to continue to maintain steady state while achieving budget savings of up to £2.2 million a year, by greater use of lower cost treatments and additional works on distressed areas.
	The council approved a new approach to allocating its capital budget for road maintenance in October 2015. This moves away from prioritising roads in the worst condition to a more preventative approach using a range of less expensive treatments. The council did not set a specific improvement target but used a modelling tool to predict an increase from the current position of 65 per cent in acceptable condition to 88 per cent in acceptable condition.
	East Ayrshire Council committed funding in 2013 to improve road condition, with a target to improve the proportion of roads in acceptable condition by one per cent a year. The capital investment programme 2013-23 allocated £24.3 million to roads maintenance over the ten-year period. Options put forward in the RAMP are based on this agreed budget. Before 2014, South Ayrshire Council had not identified capital funding for roads maintenance. The establishment of the Ayrshire Roads Alliance (Appendix) brought capital funding for roads maintenance in South Ayrshire more in line with the Ayrshire area. A target was set in 2016 to improve condition by one per cent per annum.
	Around 54 per cent of roads in Inverclyde are currently in acceptable condition, one of the worst in Scotland. The council approved a Roads Investment Strategy in 2013, which laid out a five-year capital investment programme of £29 million intended to improve road condition. There is no overall target for improving the proportion of roads in acceptable condition but the aim is to reduce the backlog of roads in red condition and maintain the level of amber condition roads. The condition of all classes of local roads in the council area improved in 2014/15.
	The current RAMP identified two options, maintaining the current £8.7 million annual spend on roads maintenance or increasing annual funding to £11 million to achieve steady state. However, the RAMP does not identify the impact of current funding levels on road condition. The council has prioritised A class roads, to improve those to the national average, while allowing other classes of road, already above the average, to deteriorate. The council committed additional funding of £2 million a year for next three years, based on an annual statement and options report approved in November 2015.

Cont.

Exhibit 10 continued

Council	Decision taken on roads maintenance
	The council committed funding from 2015 to slow down the rate of decline in the condition of roads. The RAMP identified a series of options and the council selected the option to invest an additional £67.3 million in roads maintenance over 20 years. This is projected to slow down the rate of decline and achieve a target of 55 per cent of roads in acceptable condition. Current condition is 54.5 per cent of roads in acceptable condition.
	The council has committed additional funding since 2008 to improve road condition. The council approved an investment plan with £126 million capital funding. It has a target of 72 per cent of roads in acceptable condition by 2019. The council has been resurfacing around 5-6 per cent of roads a year and achieved improvement from 62.5 per cent of roads in acceptable condition in 2008 to 66.2 per cent in 2015. The improvement was made mainly in category A and B roads.
	The council currently has a significantly higher than average percentage of roads in acceptable condition. As part of a wide-ranging review in 2013, the council considered the impact of a planned reduction in road condition. The report identified that allowing condition to deteriorate to the Scottish average over five years would save approximately £5 million each year. A significant increase in budget would be needed thereafter to maintain that average condition. The council has reduced the annual roads maintenance budget by £1.4 million between 2013 and 2015.

Source: Audit Scotland fieldwork

49. Transport Scotland has a number of budget headings for roads maintenance, including structural maintenance, and routine and winter maintenance. For routine and winter maintenance works, the requirement for roads maintenance is set out as service standards in contracts with the operating companies. For example, the requirement for salting and gritting treatment is triggered when temperatures fall below certain levels.

50. The structural repair budget is the main funding stream that contributes to improving the condition of the trunk road network. The operating companies submit proposals for structural maintenance schemes, which Transport Scotland prioritises to produce a three-year planned programme of works.

51. As noted in paragraph 46, Transport Scotland spent £38 million on structural maintenance in 2014/15, 62 per cent of what the study calculated was necessary to achieve steady state condition. Transport Scotland's public facing RAMP, does

not outline the consequences that spending less than steady state will have on road condition. In line with councils, there is a need for Transport Scotland to be clearer on what road condition can be expected from given levels of spending.

More is spent on roads maintenance in England although only trunk roads are in significantly better condition

52. The Department for Transport publicly reports road condition in England as the proportion of roads that should be considered for maintenance.[11] This equates to category red condition roads in Scotland. In 2014/15 around:

- Four per cent of council A class roads, seven per cent of B and C class roads classified roads and 18 per cent of unclassified roads in England should have been considered for maintenance. The comparative figures for Scotland were five per cent, eight per cent and nine per cent respectively.

- Four per cent of motorways and trunk roads in England should have been considered for maintenance. In comparison, 13 per cent of motorways and trunk roads in Scotland were assessed as being in need for further investigation to determine if maintenance was required.

53. Roads maintenance spending is also higher in England. In 2014/15 for example, English councils spent £3.5 billion on roads maintenance, equivalent to around £12,238 per kilometre of local roads. Highways England spent £981 million on roads maintenance, equivalent to around £137,200 per kilometre of motorways and trunk roads.[12] This is two and a half times that spent per kilometre by Scottish councils on local roads maintenance, and nearly three times per kilometre more than Transport Scotland spent on trunk roads maintenance.

54. In December 2014, the Department for Transport published its Roads Investment Strategy, setting out plans to invest £15.2 billion on motorways and major roads in England between 2015/16 and 2019/20.[13] Around £6 billion of this investment will be used to resurface 80 per cent of the strategic road network. In July 2015, the Chancellor of the Exchequer announced the creation of a new national roads fund, using Vehicle Excise Duty, to pay for this maintenance.

55. The Department for Transport also announced in December 2014 that £6 billion would be made available to English councils outside London for local roads maintenance between 2015/16 and 2020/21. In addition, it has agreed to provide other funding which are likely to result in increased local roads maintenance expenditure from 2014/15 onwards. In particular:

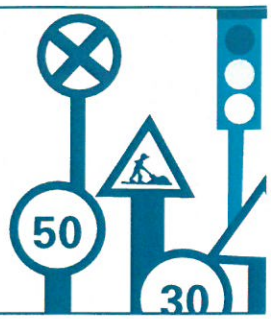
- The 2012 Autumn Statement included £75 million for Additional Highways Maintenance Funding Allocations after an underspend in 2013/14.

- In March 2014, £184 million was made available through the Weather Repair Fund for roads hit by weather damage in the winter of 2013/14.

- Local authorities were invited to bid for a share of a £250 million Pothole Fund to repair local roads, between 2016/17 and 2020/21.

Part 2

Improving the management of road maintenance



Key messages

1 The National Roads Maintenance Review (NRMR) has resulted in a range of actions, including the development of Roads Asset Management Plans and a common suite of performance indicators for roads maintenance activities. While much work has been done, further progress is needed. For example, existing performance indicators do not measure relative efficiencies between councils.

2 Roads authorities are changing the way they approach roads maintenance activities through better prioritising and targeting of roads maintenance, and using cheaper treatment options. This has helped available budgets go further but carries risks. Increasing the use of surface dressing might help to maintain the condition of the surface of the road network in the short term. But in the longer term it could lead to additional costs.

3 So far, the focus of roads authorities' collaborative working has been largely on specific areas of activity. Progress with introducing a shared services approach to roads maintenance, a central theme of the NRMR's findings, has been disappointingly slow. The Roads Collaboration Programme (RCP) is supporting councils to establish regional governance bodies to consider roads maintenance issues. But as yet, there is no clear plan of how this will translate into shared services at an operational level. Scottish ministers have made it clear that councils need to make more progress before trunk roads maintenance could be considered for inclusion in the regional groupings.

progress with introducing a shared services approach has been disappointingly slow

Road asset management plans are now in place although some still lack detail

56. Roads authorities need clear RAMPs for managing their roads to ensure they meet service standards and achieve value for money. A good quality roads asset management plan:

- describes the assets forming the road network and their condition
- assesses the future demand likely to be placed on the network

- clearly describes the level of service the council will provide to maintain the network
- provides financial information, including a long-term prediction of the cost of managing and operating the road network.

57. The 2011 audit report found that only around a third of councils had draft RAMPs. The 2013 audit report found that about half of councils had approved their RAMP and the remainder were in the process of doing so. The 2013 report also found that half of councils had information gaps in their RAMPs, including incomplete or unreliable asset inventory data, incomplete asset lifecycle plans and a lack of detailed long-term funding requirements.

58. To improve the consistency and quality of RAMPs, SCOTS commissioned an independent assessment of the state of councils' development and use of RAMPs as one of the NRMR action points. The consultant's report, in April 2016, found that all councils have RAMPs in place although some still lacked detail. In others, there was a need to update core data. The consultants also noted councils that were making the best use of RAMPs displayed some common characteristics, including:

- elected member recognition of the value of investing in the road network
- a lead official with responsibility for asset management
- an active programme of asset management improvement
- good asset data and capable users of RAMP software
- a high level of staff engagement with the SCOTS project to embed the use of RAMPs.

59. Transport Scotland first published a RAMP for the trunk road network in November 2007. It published an updated RAMP in January 2016. The January 2016 RAMP contains most of the good quality features outlined in paragraph 58 above. It also sets out arrangements for monitoring the performance of the operating companies that Transport Scotland appoints to maintain the trunk road network. The RAMP does not provide information on planned roads maintenance spending beyond 2015/16, as the outcome of the 2015 spending review was not known at that time. Instead, it provides an indicative forward work plan, estimating work volumes up to 2024/25, based on the scenario that the budget for structural maintenance will remain at its current level.

More use is being made of performance information but further work is needed to allow comparisons of council efficiency

60. The 2011 audit report recommended that councils should adopt the suite of performance indicators that SCOTS was developing. This would allow councils to consistently measure the performance of roads maintenance activities. It also recommended that councils should make greater efforts to benchmark roads maintenance activities to drive out cost inefficiencies. The 2013 audit report found that councils were making more use of performance information but further work was needed to improve the quality and consistency of data to allow meaningful benchmarking to take place.

61. All councils have now adopted a common set of performance indicators developed between SCOTS and the Association of Public Service Excellence (APSE). The indicators cover various aspects of roads maintenance, including other asset groups such as lighting and footways. Key roads maintenance indicators within the set include:

- spend per kilometre of network
- overall road condition and by classification
- percentage of budget spent on each of planned, reactive and routine maintenance
- percentage of customer enquiries dealt with in target time
- percentage of major defects dealt with in target time
- percentage of the road network treated each year.

High-level roads maintenance condition and expenditure indicators have also been incorporated into the Local Government Benchmarking Framework, which is published annually.[14]

62. Although councils are now meeting as family groups to discuss performance information, the focus to date has mainly been on ensuring data is consistent. This has been useful in developing the indicator set but there is a need to move discussions on to identifying the underlying reasons for variations and sharing learning and good practice. Some examples of sharing good practice exist, for example policies for dealing with insurance claims and the APSE roads and lighting advisory group, but this is not yet established across core roads maintenance activities. At paragraphs 67–69 we outline some of the factors that can influence spending and condition. Between 2011/12 and 2014/15, 11 authorities improved their road condition without increasing spending. It is important roads authorities improve their benchmarking to identify and adopt good practice.

63. The NRMR included an action for Transport Scotland to review the suite of SCOTS/APSE performance indicators to determine if it would be appropriate to adopt them, and allow direct benchmarking against councils. Transport Scotland noted that its performance management system included performance indicators that enable comparison and benchmarking between its trunk road maintenance operating companies. It recognised the usefulness of being able to compare performance with councils. But it considered that, owing to the different levels of service between trunk and local roads, many of the aspects of performance it measures were not directly comparable with the SCOTS/APSE set of performance indicators. This means it is still difficult to compare the relative efficiencies between councils and the trunk road operating companies.

64. The SCOTS/APSE indicators do not easily allow for a meaningful evaluation of the efficiency of roads maintenance activities. For example, none of the indicators covers the unit cost per metre of structural maintenance carried out. One NRMR action was to develop a consistent unit cost benchmarking methodology across

all roads authorities. In response, councils were asked to participate in a pricing exercise for a typical standard carriageway maintenance scheme. This identified several issues including how councils were handling:

- the apportionment of overheads
- differences between trading and non-trading organisations
- the profit element within costings.

65. SCOTS also considers that benchmarking is more difficult because there are now few discrete roads departments across Scotland as a result of council reorganisations over the last five years. It considers from the work done to date that there is a need to understand better the factors which contribute to the wide variation in roads maintenance unit costs of across Scotland. SCOTS is now working with the University of Leeds and Measure2improve to explore an alternative methodology for assessing and comparing councils' road maintenance efficiency and the potential for improvement.

Roads authorities are changing how they manage roads maintenance but there are risks attached

66. It is difficult to establish a clear link between changes in councils' spending on maintenance and changes in road condition. Exhibit 2 (page 14) and Exhibit 7 (page 21) noted wide variation among councils in their roads condition and the amount they spend on roads maintenance. Exhibit 11 (page 32) notes the difficulty in establishing a link and shows that between 2011/12 and 2014/15:

- seven councils increased their roads maintenance spending and the proportion of roads in acceptable condition increased
- eight councils reduced their roads maintenance spending and the proportion of roads in acceptable condition declined
- in six councils the roads condition declined, despite spending more on maintenance
- in 11 councils the roads condition improved, despite spending less on maintenance.

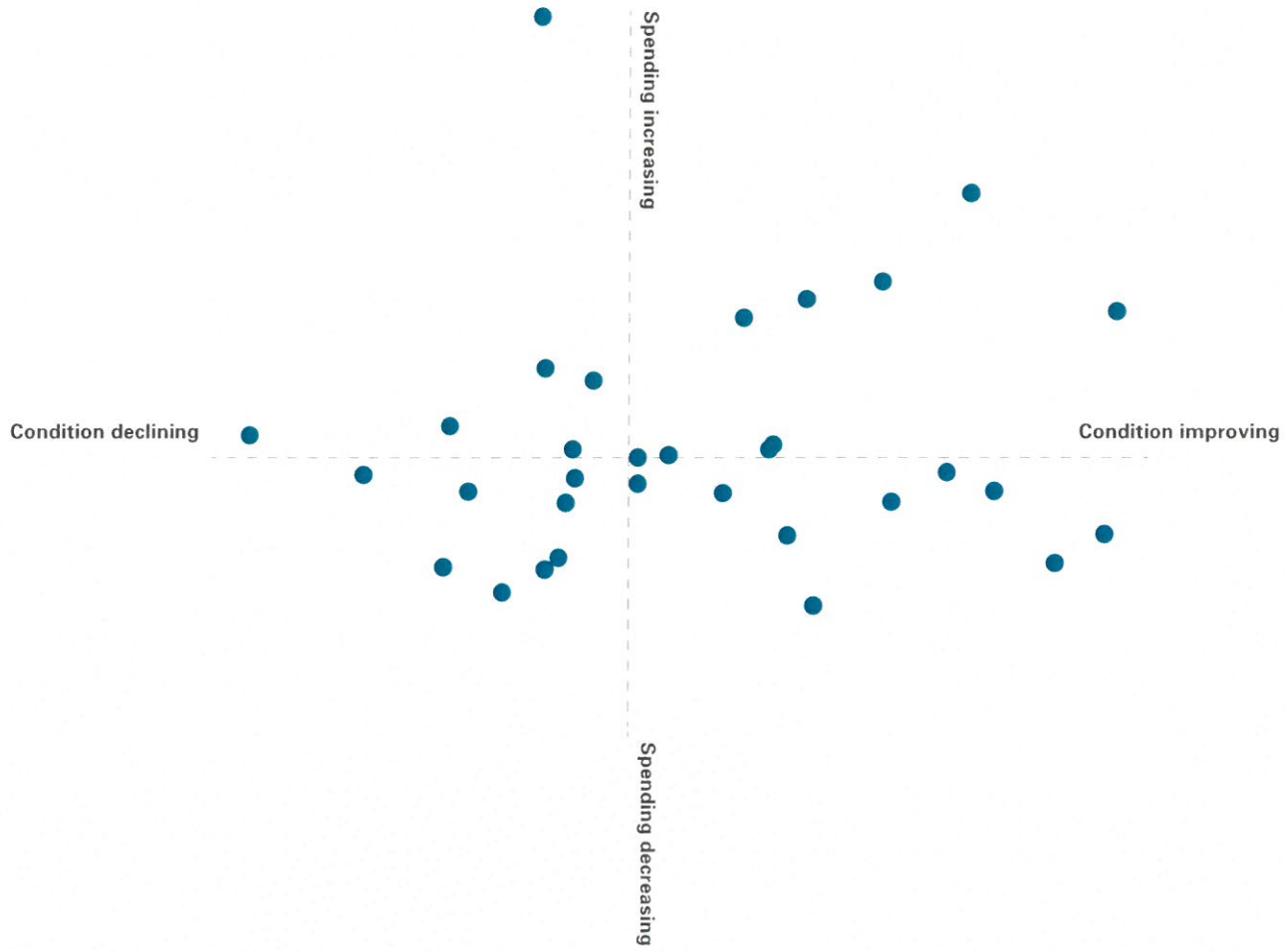
67. How road expenditure is incurred, where and on what, may have a greater or lesser effect on road condition. For example, depending on the scale of deterioration, roads engineers might decide that one section of road needed less expensive surface dressing while another section required more expensive reconstruction. Both road sections would be returned to an acceptable condition but at greatly different cost and resulting lifespan. Other factors influencing the relationship between spending and condition include:

- The nature of the road network. For example, depending on the distance from the roads maintenance depot, some road maintenance activities might require extra travel time and costs.
- Greater traffic volumes in some council areas may mean some roads need maintained more often.

Exhibit 11

Change in councils' roads maintenance spending from 2011/12 to 2014/15

There is significant variation in the change in roads maintenance spending across councils.



Source: SCOTS

- Compared to 2009/10, recent winters have not been as challenging to roads authorities. However, localised rainfall and the resultant flooding can damage roads and take money from a budget that could otherwise be spent on structural maintenance that would improve the condition of roads.

- Owing to the way councils calculate road condition using a two-year rolling average of survey results, there is likely to be a time lag between a decision to increase or reduce roads maintenance spending and how this affects reported road condition.

- Historic patterns of investment may impact on what level of spending and types of treatment are now required to maintain or improve road condition, For example, a council that has previously invested heavily in roads maintenance is more likely to be able to maintain road condition at lower cost than a council that has not historically invested in its roads.

- Some councils may focus more on maintenance activities that make greatest contribution to improved road condition. For example, unless councils actively use RAMPs to improve road condition, there is a risk that maintenance work is targeted at short-term solutions, such as filling potholes, rather than a planned programme of works.

68. There is evidence that councils and Transport Scotland are changing the way they manage roads maintenance. To some extent this has been stimulated by actions resulting from the NRMR. Public sector budgetary constraints have also played a part. For example:

- SCOTS is encouraging councils to use asset management hierarchies to prioritise roads of greater strategic importance and intervene earlier when roads begin to deteriorate, rather than treating those in the worst condition. Transport Scotland is also using asset management hierarchies to prioritise trunk roads maintenance where it is of most benefit. These are based on a scoring methodology which evaluates the function of a route based on its economic, social, and integrated transport connections.

- The introduction of RAMPs and greater use of modelling has led several councils to modify how they carry out planned maintenance by paying more attention to long-term costs. For example, Aberdeenshire Council, City of Edinburgh Council, Dumfries and Galloway Council and Glasgow City Council have developed preventative road maintenance strategies aimed at minimising long-term cost by applying lifecycle costing techniques.

- There are moves to adopt lean management techniques as a systematic process for improving efficiency.[15] Dumfries and Galloway Council and Aberdeenshire Council are now carrying out lean management projects, looking at aspects of planning and making repairs. It is too early to say what the results will be but early indications from the Dumfries and Galloway Council pilot suggest that efficiencies of ten per cent may be achievable.

- Roads authorities are focusing savings on activities which contribute least to road condition. For example, Perth and Kinross Council plans to save £280,000 during 2016/17 by reducing the frequency of certain roads maintenance activities such as road sign maintenance and verge and ditch clearing. Councils consider it is more difficult to find savings from structural maintenance work, which have the greatest impact on improving road condition. This is because the main element of cost is the purchase of materials which is largely outside their control.

69. These approaches are helping to target roads maintenance activities and make available budgets go further, but carry risks. For example, prioritising roads which are of greatest strategic importance may mean that the condition of less important roads will deteriorate over time. Concentrating maintenance works on roads that are beginning to deteriorate may also mean that roads already in poor condition will get worse.

70. Roads authorities are also changing how they treat road deterioration. For example, road condition in the Aberdeen City Council area improved from 68 per cent in acceptable condition in 2011/12 to 74 per cent in 2014/15. The council

reduced its roads maintenance expenditure from £6,287 per kilometre to £3,430 per kilometre (45 per cent) over the same period. It considers this has been achieved through a combination of:

- targeting A class roads which are in the worst condition using surface treatments with limited deeper patching
- making more use of surface dressing as an alternative to reconstruction work in appropriate urban locations
- a more efficient approach to pothole filling, including using dedicated response teams along with a better quality material
- more innovative practices, such as the use of thinner treatments and how cracks are treated
- not undertaking any major full reconstruction work in the last four years.

71. While surface dressing can be effective at halting deterioration, it can be more expensive in the long term than reconstruction work. Surface dressing has a life span of between ten to 15 years dependent on traffic volume, compared to 20 to 40 years for reconstruction work. Councils consider that there are times when surface dressing represents better value for money than reconstruction. But they also recognise that making more use of surface dressing could also be hiding the true condition of local roads. This is because their road condition surveys do not always pick up the full extent of failures in the structural integrity of lower road layers.

72. As a result of budgetary constraints, Transport Scotland is also focusing on maintaining the condition and safety of trunk roads through resurfacing, as an alternative to more costly strengthening or reconstruction options. It considers this is having an impact on the structural integrity of some motorways built in the 1970s and which are now approaching the end of their useful lives. These roads are not unserviceable but need to be closely monitored to identify the best timing to strengthen or reconstruct them.

73. Similarly, Perth and Kinross Council has decided recently to change how it deals with potholes by repairing them only when they reach a depth of 60mm, compared to the previous depth of 40mm. It expects this to generate savings of £120,000 in 2016/17. But it recognises that the changed approach could accelerate the decline in road condition and result in higher repair costs in the long term.

74. Perth and Kinross Council's decision to reduce its roads maintenance budget was taken against a backdrop of it identifying the need to save £12 million from its overall annual revenue budget. As part of its 2016/17 budget considerations, the council undertook a web-based consultation exercise between December 2015 and January 2016 to seek the public's and staff's views on which service budgets should be maintained or reduced. The three service areas where respondents were most in favour of maintaining budgets were children and families social work, services for older people and roads maintenance. The council recognised that a reduced roads maintenance budget could result in more customer complaints and give a poor visual impression of the council area. But it felt that budget reductions were necessary in order to achieve the overall savings amount.

75. In May 2015, Scottish Ministers announced a review of the office and functions of the Scottish Road Works Commissioner (SRWC). The SRWC's role is to improve the planning, coordination and quality of roads works throughout Scotland. The SRWC also monitors the performance of, and promotes good practice across, both utility companies and roads authorities. One of the issues the review is considering is the guarantee period for road reinstatements after the completion of utility works. Currently, utility companies are required to guarantee the quality of road reinstatements for two years after the completion of utility works, or three years for a deep excavation. Councils have informed the current review that they would prefer a longer guarantee period to fit with a longer-term asset management approach. The review is due to report later in 2016.

The Scottish Roads Research Board has been established to promote greater innovation in roads maintenance

76. In response to the NRMR, Transport Scotland, SCOTS and the SRWC set up the Scottish Roads Research Board (SRRB) in 2011. SCOTS and Transport Scotland jointly fund the SRRB which has an annual budget of around £400,000 to fund research projects. Its main objectives are to promote and deliver innovation and share new products, techniques and knowledge across Scotland's road sector.

77. To date, research projects coordinated through the SRRB have been completed in a number of areas including:

- the use of new types of materials, such as bitumen as a binder for asphalt and thermoplastic road markings
- photo-luminescent technology
- fabric reinforcement to surface dressing
- tourist signs
- climate change adaptation.

78. The SRRB disseminates all project reports and other relevant information to the roads community via its website, in the form of technical reports, advice notes and other guidance. However, it does not provide a coordinated role for research activity. Roads authorities continue to trial materials and techniques on an individual basis which risks duplication of effort and cost. While there are networks for sharing the outputs of these trials, for example through SCOTS working groups and the Transport Scotland Pavement Forum, this is not yet being centrally coordinated to ensure roads authorities share good practice.

79. The SRWC and SCOTS are also taking forward research projects under the auspices of the SRRB. For example, the SRWC is leading on research into joint repair techniques, in response to survey findings indicating the poor quality of repairs by utility companies and others. SCOTS is leading on producing guidance on how to achieve best value in selecting materials and techniques for repairing potholes.

Staff reductions are adding to the challenges for roads maintenance

80. Roads authorities are increasingly concerned about the potential effect of staff reductions arising from budgetary constraints on future roads maintenance activities. In particular, they are concerned at the loss of technical and commercial skills and expertise, the presence of an ageing workforce and how they can attract and train new staff. There is no central record of the scale of roads maintenance staff reductions over the last few years. But of the approximately 5,000 council staff currently engaged in roads activities, 40 per cent are aged over 50 years and only 13 per cent are aged under 30 years.

81. Councils are responding by training staff through modern apprenticeships and graduate programmes:

- Twelve councils are employing modern apprentices, with 61 apprentices currently in training.
- Fourteen councils have graduate programmes in place, with a total of 47 graduates currently in training.

82. The Roads Collaboration Programme (RCP) (paragraphs 90–93) is also working to address staffing issues. For example, it is:

- Developing a 'futures leaders programme' to bring together opportunities for leader exchange, coaching and mentoring and technical training. The RCP expects to be able to roll out the programme from autumn 2016.
- Working with Skills Development Scotland and the Construction Industry Training Board to attract and recruit young people at all levels into the roads sector. This will include improved secondary school career advice to supplement that already provided by professional civil engineering institutions.
- Working with academia to better match industry needs with college and university curricula, and with the roads sector to create more attractive career paths within the public road service.

Progress in delivering a shared service approach to roads maintenance has been disappointingly slow

83. Before finalising its report, the steering group overseeing the NRMR identified the need for a more detailed assessment of the 'optimum arrangements for the management and maintenance of roads in Scotland' (known as Option 30). A separate Option 30 report, published in June 2012, concluded that current arrangements could be improved on and that all councils should explore sharing services in the short term.[16]

84. The report also considered that the benefits from setting up a new roads authority, or authorities, were likely to take longer to achieve. It stated that if the benefits of shared services were not realised as anticipated in the short term, work on exploring structural change should be accelerated. The report did not define 'short term' but we would regard it as normally encompassing a two to three-year period.

The focus of collaborative working has so far largely been on specific areas of activity

85. Roads authorities can demonstrate many examples of collaboration, both between themselves and with other partners (Exhibit 12, page 38). Particular themes include:

- shared procurement – for example procuring minor works contracts, weather forecasting services, road condition surveys and materials
- the delivery of specific maintenance activities – for example surface dressing, winter gritting and sharing of specialist equipment
- joint staff training – for example health and safety training and using equipment
- joint improvement projects – for example the SCOTS RAMP project.

86. So far, the focus of roads authorities' collaborative working has largely been on specific areas of activity rather than wider reform to the way roads maintenance services are designed. There are currently only two shared service arrangements in place between councils – Tayside Contracts and the Ayrshire Roads Alliance.

87. Tayside Contracts is a well established multi-council consortium established between Angus, Dundee and Perth and Kinross councils in 1996 through a joint committee. It provides services that include roads maintenance, fleet maintenance and management, winter maintenance, catering and facilities management services. A range of individual collaborative arrangements are in place within the consortium and not all councils are involved in all service areas. Reported benefits include:

- economies of scale enable the delivery of a wide range of services at competitive rates
- delivery of a full range of services from minor potholes repairs to major contracts, possible through the retention of specialist skills and vehicles
- a single management structure which promotes a focus on front-line service delivery
- flexibility to move resources across council areas
- scale of operations has enabled a focus on innovation, such as a cold road paving system (known as TAYSET) and a reed-based system for the treatment of gully waste.

Exhibit 12

Examples of roads authorities' collaborative working

Roads authorities collaborate on a wide range of activities and with a wide range of partners.

Collaborative working examples	
Collaboration between councils	There are many examples of councils working together on developing joint procedures, joint procurement, sharing specialist staffing and the delivery of specific road maintenance treatments.
Collaboration between roads authorities and industry	Councils, Regional Transport Partnerships and the timber industry are funding joint Timber Transport Officer posts to improve how to transport timber and to minimise its impact on roads. The Transport Scotland Pavement Forum brings industry representatives and roads officers to work together on approaches and solutions for roads maintenance.
Collaboration between councils and trunk road operating companies	Councils often collaborate with trunk road operating companies in rural areas to deliver roads maintenance services. For example, Scottish Borders Council provides winter maintenance services on behalf of AMEY (responsible for delivering the South East trunk roads maintenance contract) on trunk roads in the Scottish Borders. Similarly, BEAR (responsible for delivering the North West trunk roads maintenance contract) and Stirling, Highland, and Argyll and Bute councils maintain joint depots and share salt stocks. Argyll and Bute Council also delivers emergency response, winter services and Category 1 repairs on behalf of BEAR.

Source: Audit Scotland fieldwork

88. East Ayrshire Council and South Ayrshire Council established the Ayrshire Roads Alliance in April 2014. The councils decided to agree a fully shared service on the basis of a detailed business case and options appraisal process that considered a range of service models. The Appendix provides more details on the shared service, its anticipated benefits and progress to date.

89. The experience of establishing the Ayrshire Roads Alliance has highlighted several lessons and challenges for other potential shared service arrangements. Similar to other Audit Scotland reports commenting on what good partnership working looks like, the Ayrshire Roads Alliance has identified that the main lessons for others include the importance of:

- agreeing a lead authority (in this case East Ayrshire Council) early in the process to maintain progress
- the early involvement of elected members to ensure they have influence and are kept informed of developments
- setting out well defined governance arrangements, such as oversight, roles and responsibilities, which maintain clear elected member involvement

- clarifying the split between strategic and operational functions early in the process
- the need to keep affected staff informed and involved throughout
- having a good baseline understanding of the existing services and where the shared arrangements can have most impact.

Regional governance bodies are being established but there is no clear plan of how this will translate into shared services at an operational level

90. The Roads Collaboration Programme (RCP) was launched in November 2013 to explore opportunities for further collaboration between roads authorities. A Strategic Action Group, which the Minister for Transport and Islands and COSLA's spokesperson for Development, Economy and Sustainability takes turn to chair, provides political oversight to the RCP. It also includes representatives from SCOTS, Transport Scotland, the Improvement Service and the Society of Local Authority Chief Executives. In addition, a Roads Collaboration Board, with a similar wide-ranging membership, oversees the activities of the RCP. The board replaces the Shared Capacity and Shared Services Improvement Board established as a result of the NRMR to take forward various actions relating to shared services, including Option 30.

91. A key part of the RCP's work is the Governance First project. This aims to establish more formal governance arrangements for roads authorities looking to deliver collaborative activity or shared services in clusters or across regions. Within Governance First, creating a formalised governing body is the fundamental first step to developing shared services, and needs to happen before designing how the shared service will operate.

92. The constituent members of the Roads Collaboration Board are all strongly behind the core principle of Governance First, that sharing should be the default position to delivering roads services. Through working with councils, the RCP has identified various benefits to shared services, including:

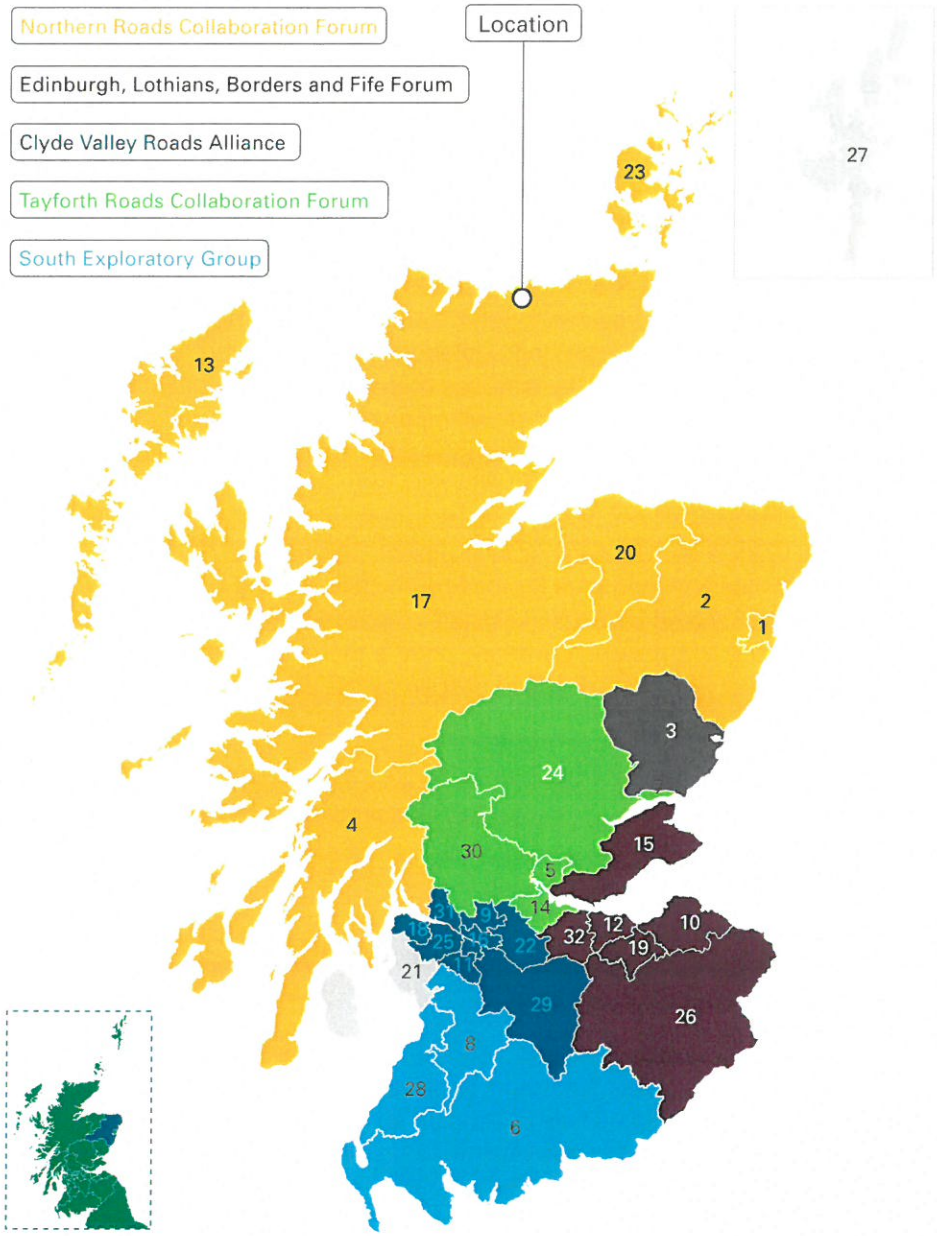
- Efficiency of size through having a larger available budget, greater purchasing power, a stronger strategic function and streamlined back-office functions such as administration.
- Being stronger organisationally through having a larger and more mobile workforce. A shared service would be less dependent on individuals, and a bigger volume of work would enable it to retain skilled staff more readily and offer enhanced training opportunities.

93. The RCP has been working with councils to establish five regional groups to explore opportunities for further collaboration (Exhibit 13, page 40). The RCP has provided support through leading discussions at meetings, providing guidance on different models for collaboration and commissioning legal advice for councils on the implications of these different models. Regional joint committees are being established in some areas. Regional Transport Partnerships, the statutory bodies responsible for transport planning at a regional level, present another option. Roads authorities need to determine the governance arrangements that best suit their needs, but it is important that any potential for duplication is avoided.

Exhibit 13

Regional collaboration through the Roads Collaboration Programme

Councils are now participating in regional partnerships to consider how they can provide roads maintenance services in new ways.



Notes:
1. Angus Council is currently involved in two groupings: the Northern Roads Collaboration Programme and the Tayforth Roads Collaboration Forum.
2. North Ayrshire Council has still to decide whether it wishes to be part of the formal groupings. Shetland Islands Council is monitoring progress of the Northern Forum having decided in 2015 not to be part of a formal group at this time.

Source: Roads Collaboration Programme

94. COSLA agreed at its Leaders Group meeting in November 2015 to endorse the proposals for regional working. In particular, Leaders agreed that the optimum model for the future management and maintenance of the Scottish road network is via regional bodies covering the work of all existing roads authorities, that is the 32 councils and Transport Scotland. SCOTS has also endorsed the proposals.

95. Councils are responsible for agreeing how best to establish regional bodies. This has led to a variety of different approaches and has contributed to the slow progress being made. Some of the challenges encountered include:

- Uncertainty on whether the trunk road network would be included in the development of collaboration proposals. Scottish ministers did not clarify their position on this until November 2015 (paragraph 100).
- Concern that the service areas to be included in the shared service arrangement are small scale and unlikely to deliver the service improvement or organisational benefits required.
- Fewer perceived benefits for larger councils, or for those who have previously been investing in their road network.
- Fear of bigger councils dominating.
- Elected members' concerns about the extent of the powers for joint committees and how this impacts on local financial control. So far, proposals for the powers for joint committees do not extend to the control of budgets.

96. As at March 2016, the current status of each regional group was:

- Northern Roads Collaboration Forum – Elected members have met twice and have appointed a councillor from Highland Council to chair the forum. Aberdeenshire Council is preparing a minute of agreement which, once the other councils approve it, will form the basis of a joint committee. The formal committee's first meeting is expected in autumn 2016.
- Edinburgh, Lothians, Borders and Fife Forum – All councils have now approved the setting up of a shadow joint committee. The committee first met at the end of March 2016. City of Edinburgh Council legal officers are preparing a draft Memorandum of Agreement for consideration at the next Forum meeting, prior to it being circulated to constituent councils for approval.
- Clyde Valley Roads Alliance – An officer subgroup has been established and is to develop proposals for an integrated service by summer 2016. Elected members have yet to be closely involved in the arrangements and member councils recognise that faster progress is needed.
- Tayforth Roads Collaboration Forum – There will be overarching collaboration across the Tayforth area, but operational collaboration will be split. This will be between the three Tayside Contracts councils (Angus, Dundee and Perth and Kinross) and the Forth Valley councils (Falkirk, Stirling, Clackmannanshire) plus potentially West Lothian and East Dunbartonshire. This is to allow for a review of the Tayside Contracts arrangements to be completed.

- South Exploratory Group – This is still very much at an exploratory stage. Discussions are continuing between officers but formal arrangements have still to be established and potential shared services to be confirmed. Collaboration with Cumbria County Council is also being explored.

97. Based on the progress of establishing regional governance bodies, it is clear that the second phase of Governance First, which covers designing how shared services will operate, is still some way off. A key issue with the rate of progress is the low profile that roads services have with elected members and senior managers due to them being now largely subsumed within larger council departments. As a result, the lead officer for roads maintenance is often at a lower management tier level than before and lacks delegated authority for taking shared services forward. Similarly, the extent of elected member involvement and buy-in to the shared service concept has been mixed.

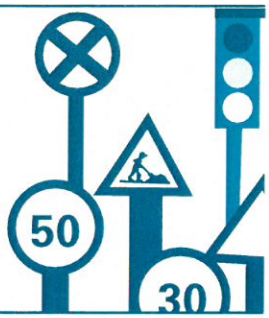
98. Councils may also be able to learn from others about how to develop shared services in the future. For example, Transport for London and London borough councils formed the London Highways Alliance in 2013 as a joint initiative to deliver all aspects of roads services, including maintenance. Roads services are provided through four geographic contracts that cover eight years. Transport for London and London borough councils expect to save up to £450 million over the life of these contracts, with annual savings equivalent to around ten per cent of current spending on roads services. They expect to achieve this through measures such as collaborative procurement, sharing expertise and innovative construction techniques.

Scottish ministers want to see more progress being made before trunk roads could be considered for inclusion in regional groupings

99. A key question for roads authorities is the extent to which the shared service operational model should include trunk roads. Transport Scotland has yet to decide whether to enter into regional arrangements. It considers that more competitive procurement and pricing through its trunk road operating contracts has generated efficiency savings of around £42 million over the three years 2012/13 to 2014/15.

100. Two of the trunk road operating contracts are due for renewal in April 2018 (North West and South West). Another two are due for renewal in August 2020 (North East and South East), although all four contain options to extend contract lengths. This provides Transport Scotland with flexibility over its future approach to trunk road maintenance, including its inclusion in regional groupings. Scottish ministers outlined to COSLA in November 2015 that, before trunk roads maintenance could be considered for inclusion in any future regional groupings, councils need to make more progress. In particular, councils need to be able to demonstrate that including trunk roads within any future regional groupings would lead to efficiency savings and other benefits.

Endnotes



1 The Strategic Action Group is jointly chaired by the Minister for Transport and the Islands and COSLA. It is tasked with overseeing the progress of the National Roads Maintenance Review.

2 The Office for National Statistics calculates road construction inflation by examining price increases in a variety of materials and activities associated with road construction. It is currently reviewing how it calculates road construction inflation and has stopped publishing updates of it. This report therefore uses GDP price deflators to calculate changes in roads maintenance expenditure in real terms.

3 Scottish Government National Performance Framework The Scottish Government considers that the road network contributes to the following outcomes: We live in a Scotland that is the most attractive place for doing business in Europe; We realise our full economic potential with more and better employment opportunities for our people; We live longer healthier lives; We have tackled the significant inequalities in Scottish society; We live our lives safe from crime, disorder and danger. We live in well-designed, sustainable places where we are able to access the services and amenities we need; We value and enjoy our built and natural environment and protect it and enhance it for future generations; We reduce the local and global environmental impact of our consumption and production; Our public services are high quality, continually improving, efficient and responsive to local people's needs.

4 http://www.driving-test-success.com/causes-car-crash.htm

5 Reported Road Casualties Scotland 2014, Scottish Government, October 2015.

6 Scottish Household Survey 2014, Scottish Government, October 2015. The survey uses a main sample base of over 10,000 respondents covering all council areas.

7 Scottish Household Survey 2014, Scottish Government, October 2015.

8 An Overview of Local Government in Scotland 2016, Accounts Commission, March 2016.

9 An Overview of Local Government in Scotland 2016, Accounts Commission, March 2016.

10 Council spend figures come from the SCOTs/APSE data returns and include both revenue and capital expenditure.

11 Road Conditions in England 2015, Department for Transport, March 2016.

12 Maintenance expenditure by road type, Department for Transport, March 2016.

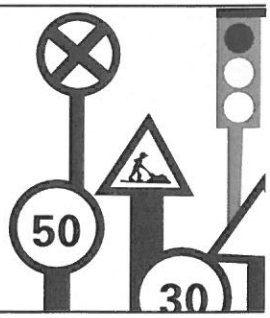
13 Roads Investment Strategy for the 2015/16-2019/20 Roads Period, Department for Transport, December 2014.

14 The Local Government Benchmarking Framework (LGBF) brings together performance information from all 32 councils covering a wide range of services. The Improvement Service maintains the LGBF to support councils to improve their services by working and learning together.

15 Lean management is a long-term approach that systematically seeks to achieve small, incremental changes in processes in order to improve an organisation's overall efficiency and quality.

16 Option 30 Report, Consideration of optimal delivery structures for roads management and maintenance, June 2012.

Appendix



The Ayrshire Roads Alliance

The Ayrshire Roads Alliance (ARA) was established in April 2014 as a shared roads service between East and South Ayrshire councils. All three Ayrshire councils were involved in developing it following the establishment of the Ayrshire Shared Services Joint Committee in March 2012. In June 2013 North Ayrshire Council decided not join the ARA after the business case was prepared. East and South Ayrshire councils consider that the joint committee arrangement provides an established governance framework, and a good forum for discussing the development of the shared service, and joint decision-making.

The Ayrshire Roads Alliance has been set up as a shared strategic function, including a single head of service. The two participant councils remain the statutory roads authorities. The ARA acts as a single operational service across the area. All South Ayrshire Council roads and transportation staff transferred (under TUPE arrangements) to East Ayrshire Council. The Ayrshire Roads Alliance considers this provides a more flexible and mobile workforce that can be used more effectively across the combined road network.

To maintain responsiveness to each council's priorities, roads maintenance and improvement work is currently planned separately through two separate RAMPs. Each council also retains responsibility for its roads maintenance budget. The Ayrshire Roads Alliance sees this as a key factor in addressing elected member concerns about the potential for loss of local control and accountability in a shared service. With the exception of a small shared strategic budget, spending is ring-fenced for activity within each of the geographic areas. The total budget for 2014/15 was £24.4 million, with £16.7 million coming from East Ayrshire Council and £8.1 million from South Ayrshire Council.

The business case identifies developing a mobile, integrated and responsive workforce as a core aim of the shared service. It sets a savings target of £8.6 million over the first ten years of the service (approximately six per cent of current revenue spending). Savings over the first few years are expected to be generated mainly through a reduction in strategic staff. There are currently no plans to reduce the level of operational staffing, although the Alliance has identified the opportunity to reduce its combined winter maintenance fleet as a result of more efficient gritting routes across the combined area.

Historically, the two councils' spending on roads maintenance has differed significantly. The Ayrshire Roads Alliance considers that joint scrutiny of plans and budgets at the shared services joint committee has allowed elected members to become more aware of these differences and the potential impact of different levels of investment. Since the Alliance was established, South Ayrshire Council has decided to allocate additional capital investment to roads maintenance, investing an additional £10 million over five years.

Maintaining Scotland's roads

A follow-up report

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Inverclyde council

AGENDA ITEM NO: 14

Report To:	**Environment and Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Corporate Director Environment, Regeneration and Resources**	**Report No:**	**ERC/ENV/ RG/16.298**
Contact Officer:	**Robert Graham**	**Contact No:**	**5910**
Subject:	**Road Asset Management Strategy 2018 - 2023**		

1.0 PURPOSE

1.1 The purpose of this report is to advise the Committee of the development of the Road Asset Management Strategy 2018 – 2023 and to seek approval of the recommendations in 3.0 below.

2.0 SUMMARY

2.1 In 2012 the Council commissioned the production of a Roads Asset Investment Strategy Option Report in order to determine the level of funding required to improve and protect the Council's Roads Asset.

2.2 The report proposed a number of different investment scenarios and included predictions of their effect on the roads network based upon the output from a suite of prediction tools developed through the SCOTS Roads Asset Management Project.

2.3 The Council made the decision to adopt a 5 year investment plan. This resulted in an increased capital investment in the roads assets of £29 million over the 5 year period of 2013/14 to 2017/18.

2.4 The 5 year investment period will come to an end in March 2018 and this document is intended to report on the monies spent within the first 3 years of investment and the effect that this has had upon the roads assets within Inverclyde.

2.5 Attachment 1 looks at the predicted effect of the investment allocated for 2016/17 and 2017/18 and subsequently provides options for future investment for the 5 year period from 2018/19 to 2022/23 that will preserve and/or continue to improve the condition of the roads assets within Inverclyde.

3.0 RECOMMENDATIONS

3.1 That the Committee note the progress and improvement in the roads assets as a result of the investment over the past 3-4 years.

3.2 That the Committee note the options for future investment in roads assets contained within Attachment 1, Roads Asset Management Strategy 2018 – 2023.

3.3 That the Committee note the recommendations in section 6 of Attachment 1 and that option 3 in 6.2 below is adopted as it offers the optimum solution in terms of continuing to improve the condition of the network.

3.4 That the Committee remit consideration of the resultant financial implications to the 2017/18 budget process.

Robert Graham
Head of Environmental and Commercial Services

4.0 BACKGROUND

4.1 In 2012 Inverclyde Council commissioned the production of a Roads Asset Investment Strategy Option report in order to determine the level of funding required to improve and protect the Council's Road Assets.

4.2 The report proposed a number of different investment scenarios and included predictions of their effect on the roads network based upon the output from a suite of prediction tools developed through the SCOTS Roads Asset Management Project.

4.3 The renewal investment scenarios reported within the document were:

1. Continuance of existing spend
2. Maintain a Steady State
3. Reduce the backlog of life expired assets over a 5 year period
4. Reduce the backlog of life expired assets over a 10 year period

4.4 The Council made the decision to adopt a 5 year investment plan based initially upon the first 3 years of option 4 above, which was later increased to a full 5 year investment. This resulted in an increased capital investment in the roads assets of 29 million over the 5 year period of 2013/14 to 2017/18.

4.5 That 5 year investment period will come to an end in March 2018 and this report is intended to demonstrate as a result of the monies spent within the first 3 years of investment the effect that this has had upon the roads assets within Inverclyde. It will predict the effect of the future investment allocated for 2016/17 and 2017/18 and subsequently provide options for the future investment for the 5 year period from 2018/19 to 2022/2023 that will preserve and/or continue to improve the condition of the roads assets within Inverclyde.

5.0 PROGRESS TO DATE

5.1 Carriageways

The carriageway asset is comprised of approx. 369Km of road, the Road Condition Index (RCI) value for Inverclyde, measured using the SRMCS survey machine, has improved from 49% in 2013 to 41% in 2016. Approx. 9% of the Council's roads are now in the poorest (Red) condition, having improved from 12% in 2013.
It is predicted that by the end of the current investment period (2017/18) the RCI will have reduced to approx. 36% and the poorest (Red) condition will have reduced to 6%.

5.2 Footways

The footway asset is comprised of approx. 450Km of pavement. The condition of the footways, measured from sample coarse visual inspection in 2012 showed approx. 20% of the footways exhibiting signs of deterioration where rehabilitation works should be considered. With 5% falling into the poorest (Red) condition where structural maintenance should be considered. It is estimated that these figures have fallen to 15% and 2% respectively by 2016 following the recent increased investment.
It is predicted that by the end of the current investment period (2017/18) the RCI will have reduced to approx. 12% and the poorest (Red) condition will have reduced to 1%.

5.3 Street Lighting

The street lighting asset is comprised of approx. 11,750 lighting columns, 12,300 lanterns (luminaires) and 350Km of buried cable.
The age profile of the lighting columns show approx. 4500 columns and 2400 lanterns that have exceeded their expected service life (ESL).
It is expected that this will have reduced to 3661 columns and 0 luminaires remaining in service having exceeded their ESL by the end of the current investment period (2017/18).

5.4 Structures

Structures assets comprise 79 road bridges, 8 footbridges, 71 culverts, 16 slipways, 25 sea walls, 4 subways and underpasses.
The condition of the structures is measured by the national Bridge Condition Indicator (BClav & BCIcrit).
Retaining walls have been excluded from this investment due to lack of inventory and/or condition information. These will be added to the assets when condition surveys have been completed.
The recent investment has allowed for refurbishment works to be undertaken on 19 structures, which resulted in an outstanding 79 structures requiring refurbishment as of 2016. (It should be noted that an additional 18 structures were added to the list during this period following their scheduled condition inspection).
It is planned to spend an additional capital sum of £600,000 during 2016 – 2018 on 24 structures, which will have the effect of reducing the number of outstanding structures requiring refurbishment works to 55, given that there will be no deterioration in any of the other structures.

5.5 Other Assets

Assets within this group include drainage, traffic signals, verges, road markings, trees, safety barriers, pedestrian guard rail, traffic signs and kerbing.
As yet these assets have not been quantified and assessed however across the board improvements have been carried out where necessary based on officer experience and knowledge of these assets over the past 4 years.

6.0 PROPOSALS AND DELIVERY OPTIONS

6.1 The options contained within Attachment 1 have been derived from a number of deterioration and investment tools developed through the Society of Chief Officers of Transportation in Scotland (SCOTS) asset management project. The methodology and input information used has been agreed by experienced engineers from all 32 local authorities who have, where necessary, developed and agreed the use of estimated information where empirical data is unavailable.

6.2 The models make an assessment based on 20 years funding scenarios however for ease of reference summary options reported in tables 5.1 and 5.2 of attachment 1 deal only with a 5 year period.
The options explored for **all assets** are:

1. Maintain Steady State (£8.1M)
2. £7.5M Total Roads Capital Investment over 5 years
3. £15.0M Total Roads Capital Investment over 5 years
4. £22.5M Total Roads Capital Investment over 5 years
5. Continue to remove the worst condition assets over 5 year period (£18.9M)

6.3 The tools used for this exercise work on a network wide basis do not deal with individual lengths of road, as such although the output suggests a complete removal of red condition assets this is unlikely to be the case in practice and it is likely that there will always be some small element of red condition asset present within the network.

6.4 Inflation in roads construction costs can vary significantly due to the fluctuating price of oil however allowing for an annual 5% inflation will provide a guide to the changes in funding requirements over the coming years.

6.5 Carriageways

Table 0.2 details the outturn figure for the explored options in terms of change in condition and total 5 year investment allowing for 5% annual inflation.
Full year on year details can be found in table 5.1 of attachment 1.

Table 0.2 Carriageway	Predicted 2023 RCI %	Predicted 2023 Red %	Initial Annual Investment	Total 5 year Investment
Maintain Condition	36	6	£942,000	**£5,203,000**
£7.5M Total Roads Investment	37	9	£815,000	**£4,502,000**
£15.0M Total Roads Investment	29	3	£1,629,000	**£9,002,000**
£22.5M Total Roads Investment	12	2	£2,444,000	**£12,176,000**
Continue to Remove Worst Cond'n	22	0	£2,150,000	**£11,882,000**

6.6 Footways

Table 0.4 details the outturn figure for the explored options in terms of change in condition and total 5 year investment allowing for 5% annual inflation.
Full year on year details can be found in table 5.1 of attachment 1.

Table 0.4 Footway	Predicted 2023 3 & 4 Condition %	Predicted 2023 Red 4 Condition %	Initial Annual Investment	Total 5 year Investment
Maintain Condition	12	1	£306,000	**£1,690,000**
£7.5M Total Roads Investment	17	1	£154,000	**£853,000**
£15.0M Total Roads Investment	12	1	£309,000	**£1,709,000**
£22.5M Total Roads Investment	7	1	£564,000	**£2,566,000**
Continue to Remove Backlog	11	0	£439,000	**£2,425,000**

6.7 Street Lighting

Table 0.6 details the outturn figure for the explored options in terms of change in condition and total 5 year investment allowing for 5% annual inflation.
Full year on year details can be found in table 5.1 of attachment 1.

Table 0.6 Lighting	Columns past ESL 2023	Initial Annual Investment	Total 5 year investment
Maintain Condition	3661	£277,000	**£969,000**
£7.5M Total Roads Investment	3619	£195,000	**£1,079,000**
£15.0M Total Roads Investment	2593	£390,000	**£2,157,000**
£22.5M Total Roads Investment	1825	£586,000	**£3,241,000**
Continue to Remove Backlog	0	£1,330,000	**£5,424,000**

Structures

6.8 Table 0.8 details the outturn figure for the explored options in terms of change in condition and total 5 year investment allowing for 5% annual inflation.
Full year on year details can be found in table 5.1 of attachment 1.

Table 0.8 Structures	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	No. of Structures Treated	No. of Structures Remaining	Total 5 Yrs
Maintain Condition	£45,000	£47,000	£50,000	£52,000	£55,000	**15**	**55**	**£249,000**
£7.5M Total Roads Investment	£82,000	£86,000	£91,000	£95,000	£99,000	**19**	**51**	**£454,000**
£15.0M Total Roads Investment	£165,000	£173,000	£183,000	£191,000	£200,000	**45**	**25**	**£912,000**
£22.5M Total Roads Investment	£247,000	£259,000	£272,000	£286,000	£255,000	**70**	**0**	**£1,319,000**
Continue to Remove Backlog	£235,000	£247,000	£259,000	£272,000	£285,000	**70**	**0**	**£1,298,000**

6.9 Other Assets

In depth assessment of the financial needs for the minor asset groups have not been included within this report however following an investigation of spending over the last 4 years and an assessment of required works backlog an allowance has been made for the continued funding of the maintenance of these assets which is described in section 5.0 of Attachment 1 and shown in tables 5.1 and 5.2 as Other Assets. The assets included within this sum are: Drainage, Traffic Signals, Verge, Road Markings, Trees, Pedestrian Guard Rail, Safety Barrier, Traffic Signs & Kerbing.

Table 0.5 Other Assets	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total 5 Yrs
Capital Refurbishment	£190,000	£200,000	£209,000	£220,000	£231,000	**£1,050,000**
Routine Maintenance	£260,000	£273,000	£287,000	£301,000	£316,000	**£1,437,000**

6.10 Design

Although some of the above requirements will need a minimum of design input others, in particular structures, will need detailed design to ensure that they are cost effective, are sustainable and are fit for purpose.

Given the limited design resources within the Service it will be necessary to establish access to specific design resources that can provide the professional support required to deliver this investment within the agreed timescales.

It is estimated that the full procurement process for design resources may take 9 - 12 months to put in place. Where it is necessary to procure engineering design and contract documentation then framework contracts will be used, where they exist, or they will need to be established to provide access to the appropriate professional resources.

6.11 Revenue

It is estimated that the required Routine Revenue Investment which excludes Winter Maintenance, energy costs and feasibility costs is £1,284,000 per annum and that an allowance should be made for inflation. The current comparable maintenance budget stands at £1,123,000 for 2017/18, a shortfall of £161,000 from that recommended. It should be noted that failure to fund the additional revenue budget as outlined

above will have an adverse impact on the rate of improvement in the condition of the network.

6.12 Staffing

Staffing levels were enhanced to ensure delivery of the extensive and sustained programme of work identified in the Roads Asset Investment Strategy 2013/18.

It is essential as part of this review that consideration is given to the staffing resources that will be needed to deliver the Roads Asset Management Strategy 2018/23.

The Head of Environmental and Commercial Services, in consultation with the Head of Organisational Development, HR & Communications and the Chief Financial Officer, will review the necessary staffing resources needed to deliver the projects and, subject to the agreed funding model, will make adjustments to these as appropriate.

7.0 IMPLICATIONS

7.1 **Finance**

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Roads Capital	RAMS	2018/19 2019/20 2020/21 2021/22 2022/23	2,683 2,819 2,959 3,107 3,262		Roads Capital currently receives £1.4m recurring annual allocation from General Capital Grant. Any allocation over & above this will require to be funded and will be addressed through the 2017/18 Budget process

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Roads Revenue	Routine Maintenance	2018/19	1,284		Required increase (£161k) in Roads routine maintenance budget associated with the Roads Asset Management Strategy. The shortfall will require to be considered as part of the 2018/19 budget process

8.0 CONSULTATIONS

8.1 The Head of Legal and Property Services has been consulted with regard to the content of this report.

8.2 The Chief Financial Officer has been consulted on this report.

8.3 The Head of Organisational Development, HR and Communications has been consulted on this report.

Inverclyde council

ROADS ASSET MANAGEMENT STRATEGY 2018-2023




Road Asset Management Strategy 2018-2023

Status and Options Report

Contents

Executive Summary

In 2012 Inverclyde Council commissioned the production of a Roads Asset Investment Strategy Option Report in order to determine the level of funding required to improve and protect their Road Assets.

The report proposed a number of different investment scenarios and included predictions of their effect on the highway network based upon the output from a suite of prediction tools developed through the SCOTS Roads Asset Management Project.

The Council made the decision to adopt a 5 year investment plan. This resulted in an increased capital investment in the roads assets of £29 million over the 5 year period of 2013/14 to 2017/18.

That five year investment period will come to an end in March 2018 and this document is intended to report on the monies spent within the first 3 years of investment and the effect that this has had upon the roads assets within Inverclyde

It goes on to look at the predicted effect of the investment allocated for 2015/16 and 2017/18 and subsequently provide options for future investment for the 5 year period from 2018/19 to 2022/23 that will preserve and/or continue to improve the condition of the roads assets within Inverclyde..

Financial Need Projections

A long term cost projection is a key output from asset management planning.

The options contained within this report have been derived from a number of deterioration and investment tools developed through the Society of Chief Officers of Transportation in Scotland (SCOTS) asset management project. The methodology and input information used has been agreed by experienced engineers from all 32 local authorities, who have where necessary, developed and agreed the use of estimated information where empirical data is unavailable.

The models make an assessment based on 20 year funding scenarios however for ease of reference summary options reported in tables 5.1 and 5.2 deal only with a 5 year period. The options explored for **all assets** are:

1. Maintain Steady State (£9.1M)
2. £7.5M Total Roads Capital Investment over 5 Years
3. £15.0M Total Roads Capital Investment over 5 Years
4. £22.5M Total Roads Capital Investment over 5 Years
5. Continue to remove the worst condition assets over a 5 year period (£21.5M)

It should be borne in mind that the tools used for this exercise work on a network wide basis and do not deal to individual lengths of the road, as such although the output suggests a complete

removal of red condition assets this is unlikely to be case in practice and it is likely that there will always be some small elements of red condition asset present within the network.

Inflation in road construction costs can vary significantly due to the fluctuating price of oil however allowing for an annual 5.0% inflation will provide a guide to the changes in funding requirements over the coming years.

Carriageways

The Inverclyde Council carriageway asset is comprised of approximately 369Km of road, the Road Condition Index (RCI) value for Inverclyde, measured using the SRMCS survey machine, has improved from 49% in 2013 to 41% in 2016 of the roads where more detailed monitoring or investigation is required. Approximately 9% of the Council's roads are now in the worst (Red) condition, having improved from 12% in 2013.

Table 0.1 shows the change in carriageway condition for the monies invested since 2013 and the predicted condition at the end of the investment period (2018)

Table 0.1 Carriageway	Carriageway Spend / Budget	Actual / Predicted RCI %	Actual / Predicted Red %
2012/13	£1,220,000	49.2	12.7
2013/14	£2,977.000	46.3	10.8
2014/15	£3,654,000	43.1	10.1
2015/16	£4,111,000	40.5	8.6
2016/17	£3,349,000	36.9	6.7
2017/18	£2,100,000	35.7	5.8

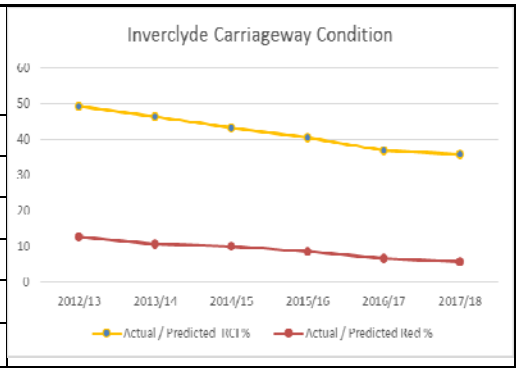

Table 0.2 details the outturn figures for the explored options in terms of change in condition and total 5 year investment allowing for 5% annual inflation. Full year on year details can be found in table 5.1.

Table 0.2 Carriageway	Predicted 2023 RCI %	Predicted 2023 Red %	Initial Annual Investment	Total 5 year Investment
Maintain Condition	36	6	£942,000	**£5,203,000**
£7.5M Total Roads Investment	37	9	£815,000	**£4,502,000**
£15.0M Total Roads Investment	29	3	£1,629,000	**£9,0002,000**
£22.5M Total Roads Investment	12	2	£2,444,000	**£12,176,000**
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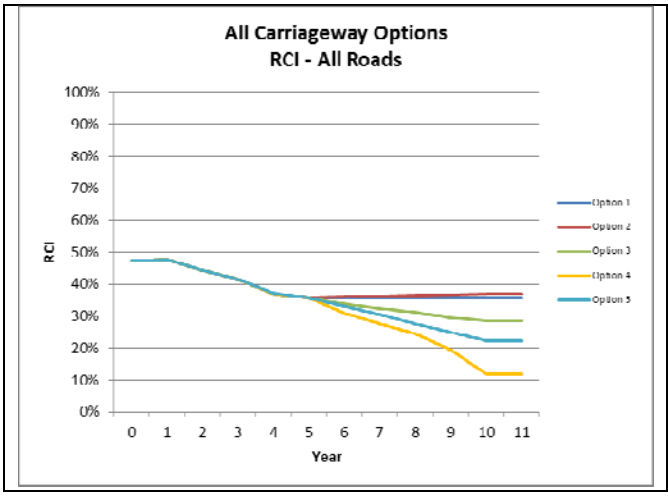
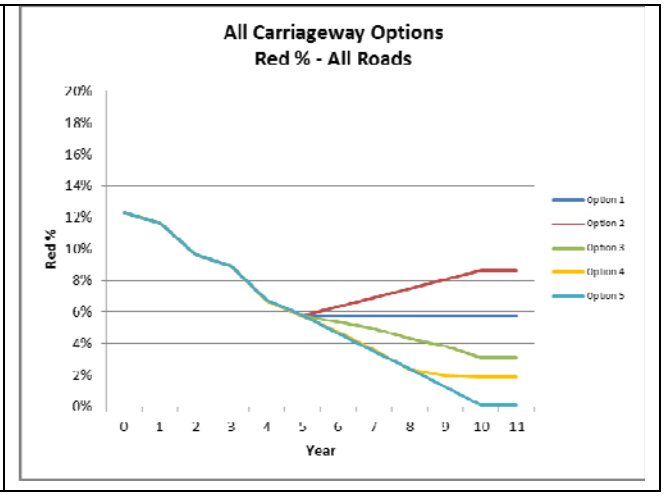
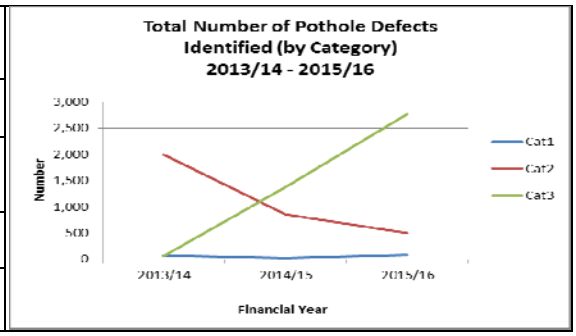




Routine maintenance spend has averaged approximately £635,000 per year approximately £129,000 of which has been provided from earmarked reserves. This resulted in the following repairs being completed.

Routine Maintenance Repairs Completed				
Year	Cat1	Cat2	Cat3	Total
2013/14	76	1996	60	1885
2014/15	29	850	1370	2280
2015/16	77	503	2767	3332



Of most significance is the reduction in category 2 repairs due to a better overall network condition and the increase in category 3 repairs that previously may have been omitted due to lack of available funding. The increase in category 3 repairs also follows the introduction of the new road safety inspection guidance.

Ongoing revenue investment requirement for carriageways is estimated at £635,000 p.a.

Footways

The Inverclyde Council footway asset is comprised of approximately 450km of pavement. The condition of the footways, measured from sample coarse visual inspection in 2012, showed approximately 20% of the footways exhibiting signs of deterioration where rehabilitation works should be considered. With 5% falling into the worst (Red) condition where structural maintenance should be considered. It is estimated that these figures have fallen to 15% and 2% respectively in 2016 following the recent increased investment.

Table 0.3 shows the estimated change in footway condition for the monies invested since 2013 and the predicted condition at the end of the investment period (2018)

Table 0.3 Footway	Footway Spend / Budget	Condition 3 & 4 Amber and Red %	Condition 4 Red %
2013/14	£303,000	21	4.3
2014/15	£308,000	22	3.6
2015/16	£673,000	21	1.6
2016/17	£884,000	18	1.0
2017/18	£1,141,000	12	1.0

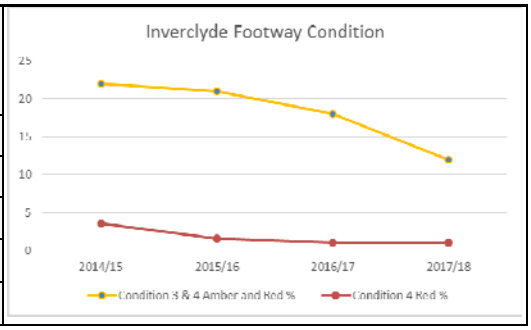
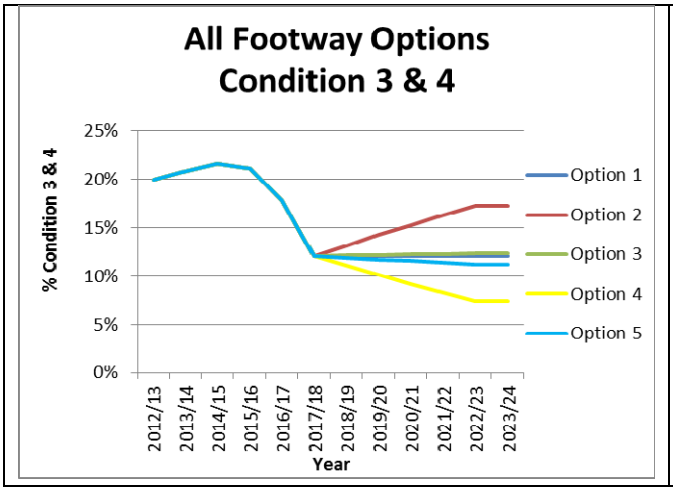
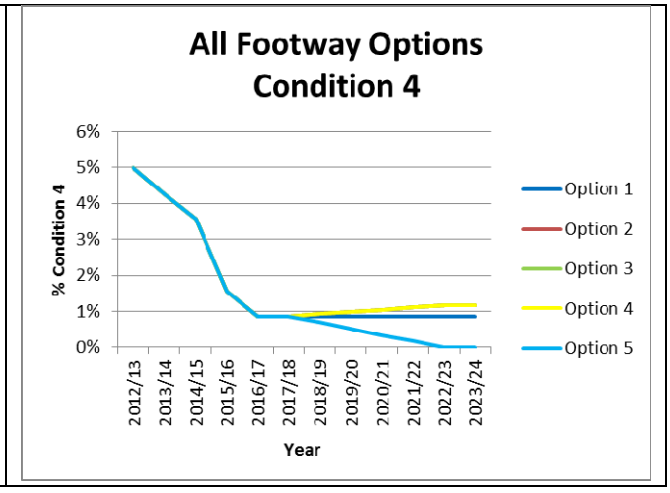


Table 0.4 details the outturn figures for the explored options in terms of change in condition and total 5 year investment allowing for 5% annual inflation. Full year on year details can be found in table 5.1.

Table 0.4 Footway	Predicted 2023 3 & 4 Condition %	Predicted 2023 Red 4 Condition %	Initial Annual Investment	Total 5 year Investment
Maintain Condition	12	1	£306,000	**£1,690,000**
£7.5M Total Roads Investment	17	1	£154,000	**£853,000**
£15.0M Total Roads Investment	12	1	£309,000	**£1,709,000**
£22.5M Total Roads Investment	7	1	£564,000	**£2,566,000**
Continue to Remove Backlog	11	0	£439,000	**£2,425,000**





The on-going routine (cyclic and reactive) maintenance required to keep the footways in a safe condition has resulted in an average spend of £10,000 p.a. with an additional £2,500 form earmarked reserves over the last 4 years. However it should be borne in mind that footway repairs are often included within the carriageway repair budget.

Street Lighting

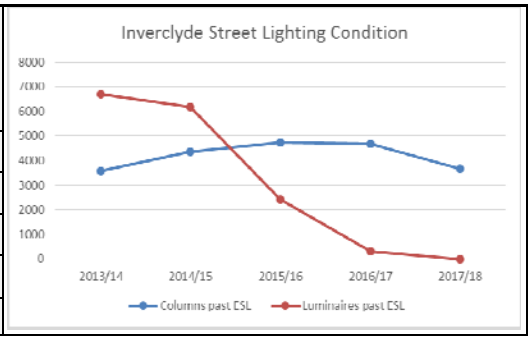
The Inverclyde Council street lighting asset is comprised of approximately 11,750 lighting columns, 12,300 lanterns (luminaires) and 350Km of buried cable. The age profile of the lighting columns show approximately 4500 columns and 2400 lanterns that have exceeded their expected service life.

It is expected that this will have reduced to 3661 columns and 0 luminaires remaining in service having exceeded their expected service life by the end of the current investment period (2018)

This investment will also enable the replacement of all high energy lanterns with low energy lanterns in order to reduce energy usage and carbon emissions.
This has reduced the amount of annual energy being expended on street lighting assets by over 1 million kilowatt hours and reduced the annual cost of energy by £70,000.

Table 0.5 shows the change in street lighting condition for the monies invested since 2013 and the predicted condition at the end of the investment period (2018)

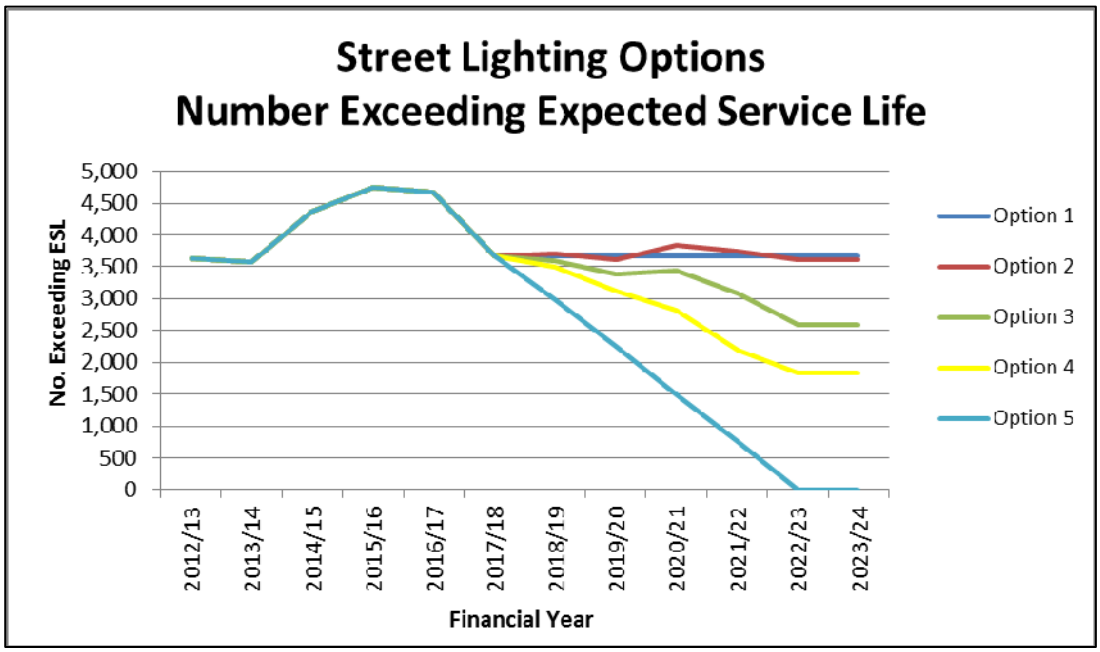
Table 0.5 Street Lighting	Street Lighting Spend / Budget	Columns past ESL	Luminaires past ESL
2013/14	£113,000	3570	6707
2014/15	£266,000	4372	6184
2015/16	£890,000	4743	2419
2016/17	£1,000,000	4679	311
2017/18	£1,910,000	3661	0



The renewal investment scenarios for the lighting assets focus on reducing the number of aged lighting columns rather than making any additional changes to the lanterns.

Table 0.6 details the outturn figures for the explored options with an allowance for 5% annual inflation over a 5 year period. Full year on year details can be found in table 5.1.

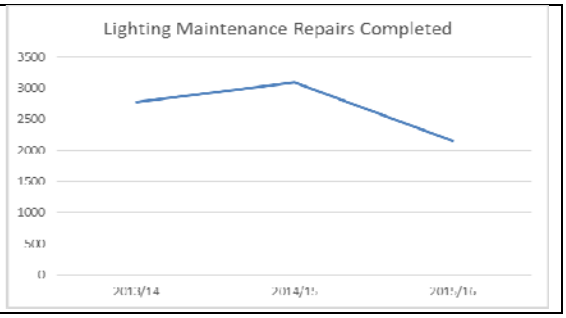
Table 0.6 Lighting	Columns past ESL 2023	Initial Annual Investment	Total 5 year investment
Maintain Condition	3661	£277,000	**£969,000**
£7.5M Total Roads Investment	3619	£195,000	**£1,079,000**
£15.0M Total Roads Investment	2593	£390,000	**£2,157,000**
£22.5M Total Roads Investment	1825	£586,000	**£3,241,000**
Continue to Remove Backlog	0	£1,330,000	**£5,424,000**



Average investment for the on-going routine (cyclic and reactive) maintenance required to keep the lighting asset in a safe condition is approximately £360,000 p.a. Along with a substantial amount for energy costs (£400,000).

The amount of repairs undertaken for the money invested is detailed below

Routine Maintenance Repairs Completed			
Year	Lights	TM	Total
2013/14	2703	75	2778
2014/15	3040	56	3096
2015/16	2100	50	2150



It is to be expected that with the introduction of LED lighting maintenance visits and costs will reduce.

The lit signs & bollards assets have not been included within this report, additional work is required to assess the renewal funding requirements for these assets.

Structures

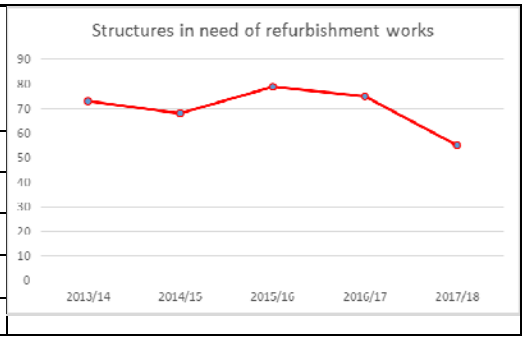
The Inverclyde Council structures asset is comprised of 79 road bridges, 8 footbridges, 71 culverts, 16 slipways and 25 Sea Walls and 4 subways and underpasses. The condition of the structures is measured by the national Bridge Condition Indicator (BCIav & BCIcrit).

The recent investment has allowed for refurbishment works to be undertaken on 12 structures, which resulted in an outstanding 79 structures requiring refurbishment as of March 2016. (It should be noted that an additional 18 structures were added to the list during this period following their scheduled condition inspection). The investment has also allowed works to be undertaken on 7 structures that are not included in the RAMP, the works included replacement of cattle grids, strengthening of retaining walls and the installation of road restraint systems.

Retaining walls and slipways have been excluded from this investment report due to lack of inventory and/or condition information.

It is planned to spend an additional £600,000 on structures capital works during the period 2016 – 2018 on 24 structures, which will have the effect of reducing the number of outstanding structures requiring refurbishment works to 55 given that there will be no deterioration in any of the other structures. Table 0.7 shows the change in structures condition for the monies invested since 2013 and the predicted condition at the end of the investment period (2018)

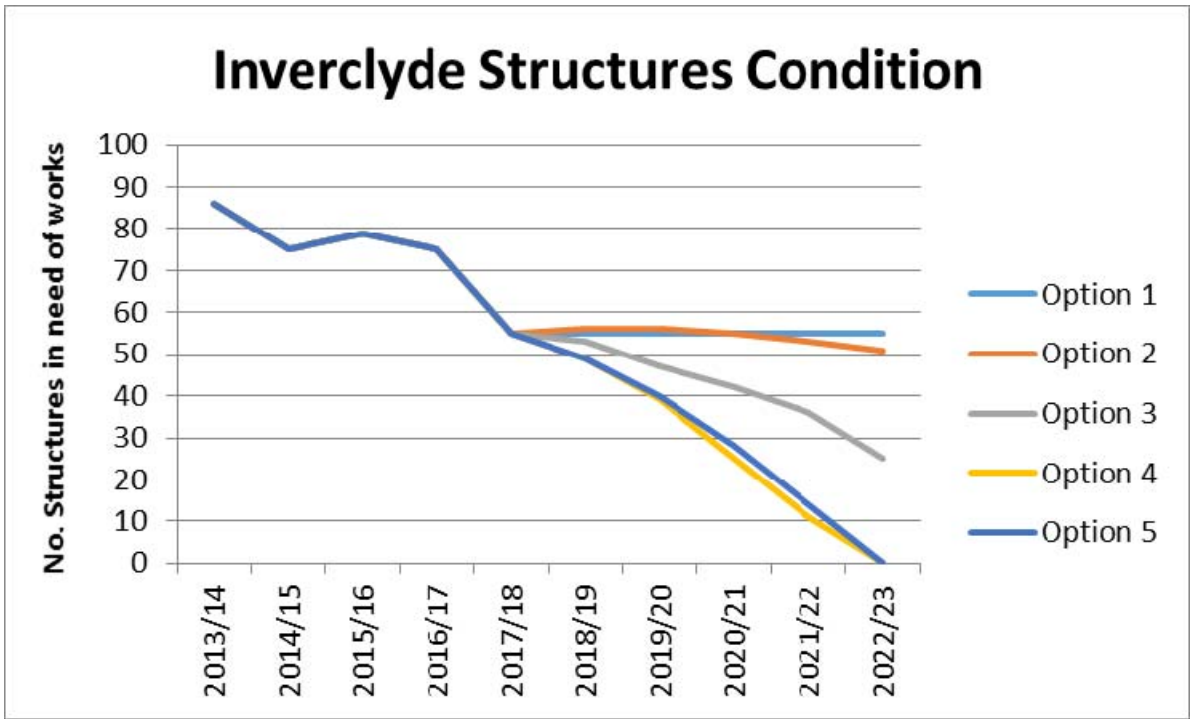
Table 0.7 Structures	Structures Spend / Budget	Structures in need of refurbishment
2013/14	£10,000	73
2014/15	£505,000	68
2015/16	£192,000	79
2016/17	£100,000	75
2017/18	£500,000	55



The tool additionally has been used to identify the on-going routine (cyclic and reactive) maintenance required to keep the structures in a safe condition.

Table 0.8 details the outturn figures for the assessed options with an allowance for 5% annual inflation over a 5 year period. Full year on year details can be found in table 5.1. (N.B. An allowance has been made for an additional 3 structures per year to have deteriorated into a condition that requires refurbishment works.)

Table 0.8 Structures	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	No. of Structures Treated	No. of Structures Remaining	Total 5 Yrs
Maintain Condition	£45,000	£47,000	£50,000	£52,000	£55,000	**15**	**55**	**£249,000**
£7.5M Total Roads Investment	£82,000	£86,000	£91,000	£95,000	£99,000	**19**	**51**	**£454,000**
£15.0M Total Roads Investment	£165,000	£173,000	£183,000	£191,000	£200,000	**45**	**25**	**£912,000**
£22.5M Total Roads Investment	£247,000	£259,000	£272,000	£286,000	£255,000	**70**	**0**	**£1,319,000**
Continue to Remove Backlog	£235,000	£247,000	£259,000	£272,000	£285,000	**70**	**0**	**£1,298,000**



Inverclyde routine maintenance costs for structures over the last 4 years averages approximately £10,000 per annum.

Other Assets

In depth assessment of the financial needs for the minor asset groups have not been included within this report however following an investigation of spending over the last 4 years and an assessment of required works backlog an allowance has been made for the continued funding of the maintenance of these assets which is described in section 5.0 and shown in tables 5.1 and 5.2 as Other Assets. The assets included within this sum are: Drainage, Traffic Signals, Verge, Road Markings, Trees, Pedestrian Guard Rail, Safety Barrier, Traffic Signs & Kerbing.

Table 0.5 Other Assets	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total 5 Yrs
Capital Refurbishment	£190,000	£200,000	£209,000	£220,000	£231,000	**£1,050,000**
Routine Maintenance Other Assets	£211,000	£221,550	£232,628	£244,259	£256,472	£1,165,908
Earmarked Reserves (Drainage)	*£56,000*	*£58,800*	*£61,740*	*£64,827*	*£68,068*	*£309,435*
Grand Total (RM)	£267,000	£280,350	£294,368	£309,086	£324,540	£1,475,344

Assets Not Included

There are a number of road assets not included within this report due to a lack of inventory and /or condition information the table below details those assets and the predicted timescale over which it is intended that the required information will be collected and analysed.

Table 0.6 Road Assets Not Included in this Report		
Asset	**Action Required**	**Timescale**
Retaining Walls	Identify all Retaining walls and their ownership and maintenance responsibilities. Identify current condition and all renewal and routine maintenance required	12 Months
Slipways	Identify all slipways and their ownership and maintenance responsibilities. Identify current condition and all renewal and routine maintenance required	24 Months
Illuminated Signs & Bollards	Assess the maintenance requirements of the illuminated signs and bollards asset using an appropriate analysis tool.	6 Months

There are also a number of council owned assets that have not been included as they do not form part of the highway asset these include.

Table 0.7 Other Assets Not Included in this Report		
Asset	**Action Required**	**Timescale**
Council owned roads and pavements within parks and cemeteries etc.	Identify all roads & pavements and their ownership and maintenance responsibilities. Identify current condition and all renewal and routine maintenance required	12 Months
Other un-adopted roads	Identify all un-adopted roads and their ownership and maintenance responsibilities. Identify current condition and all renewal and routine maintenance required	24 Months
Privately owned structures	Identify all structures and their ownership and maintenance responsibilities. Identify current condition and all renewal and routine maintenance required	24 Months
Privately owned or community council owned lighting equipment	Identify all public lighting equipment and their ownership and maintenance responsibilities. Identify current condition and all renewal and routine maintenance required	24 Months

Recommendations

The report puts forward a number of differing funding options and details the impact on the assets subject to the level of funding and the associated timescale of each.

The investment needed for the major assets looked at five options; 1. Maintain the Current Condition (Steady state); 2. A percentage of a proposed £7.5M 5 year overall roads budget; 3. A

percentage of a proposed £15.0M 5 year overall roads budget; 4. A percentage of a proposed £22.5M 5 year overall roads budget; 5. Continue to reduce the backlog over a 5 year period.

It is recommended that option 3 in table 5.1 be adopted as it offers the optimum solution in terms of continuing to improve the condition of the network whilst also reducing the amount of capital investment from current levels. Although not fully meeting the original goals of the 10 year investment plan the improved condition is substantial and will make ongoing maintenance achievable within realistic budgets.

1 Introduction

In 2012 Inverclyde Council commissioned the production of a Roads Asset Investment Strategy Option Report in order to determine the level of funding required to improve and protect their Road Assets.

The report proposed a number of different investment scenarios and included predictions of their effect on the highway network based upon the output from a suite of prediction tools developed through the SCOTS Roads Asset Management Project.

The renewal investment scenarios reported within the document were:

1. Continuance of existing spend
2. Maintain Steady State
3. Reduce the backlog of life expired assets over a 5 year period
4. Reduce the backlog of life expired assets over a 10 year period

The Council made the decision to adopt a 5 year investment plan based initially upon the first 3 years of option 4, which was later increased to a full 5 year investment. This resulted in an increased capital investment in the roads assets of £29 million over the 5 year period of 2013/14 to 2017/18.

That five year investment period will come to an end in March 2018 and this document is intended to report on the monies spent within the first 3 years of investment and the effect that this has had upon the roads assets within Inverclyde. It will go on to look at the predicted effect of the investment allocated for 2015/16 and 2017/18 and subsequently provide options for future investment for the 5 year period from 2018/19 to 2022/23 that will preserve and/or continue to improve the condition of the roads assets within Inverclyde.

2 Asset Status

2.1 Carriageway

2.1.1 Size of the Asset

The carriageway asset within Inverclyde is comprised of 286Km of Urban roads and 83Km of rural roads.

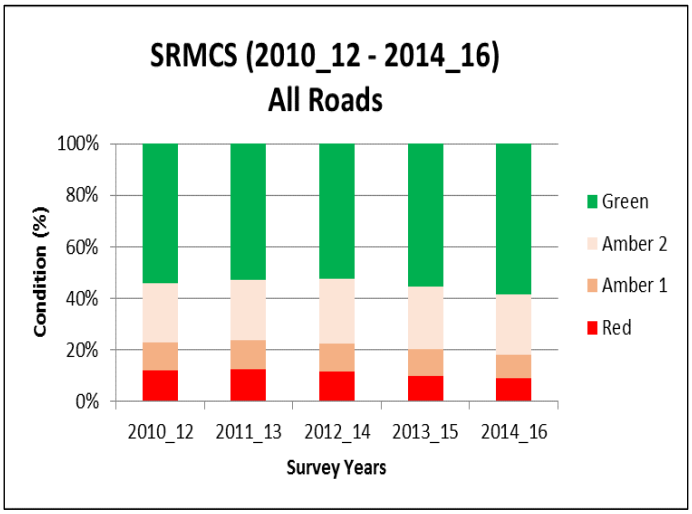
Using the known length and estimated width information it has been possible to determine the areas of carriageway for each of the different road categories (Table 2.1).

Table 2.1 Carriageway Area Within Inverclyde				
Category	U-R	Length (m)	Width (m)	Area (sqm)
Principal (A) Roads (cat 2)	Urban	14300	7.5	107250
	Rural	9200	6.8	62560
Classified (B) Roads (cat 3a)	Urban	6000	7	42000
	Rural	16700	5.2	86840
Classified (C) Roads (cat 3b)	Urban	26700	6.8	181560
	Rural	27300	4.3	117390
Unclassified Roads (cat 4a & 4b)	Urban	238600	5.8	1383880
	Rural	29800	3.5	104300

The asset has increased in size by 1.6Km in the last 3 years due to adoption of new assets all of which are unclassified urban roads.

2.1.2 Capital Investment and Condition

2013/14	2014/15	2015/16	2016/17	2017/18
£2,977,000	£3,654,000	£4,111,000	£3,349,000	*£2,100,000*



Over the first 3 years of the increased investment period Inverclyde Council spent £10,742,000 on carriageway capital works. This allowed approximately 524,400 m^2 of works to be undertaken, which resulted in the condition of the roads improving from an RCI (Road Condition Index - roads where works should be considered) of 49.2% to 40.5% and a change in red condition (worst condition roads) from 12.7% to 8.6% of the network.

It is planned to spend an additional £5,409,612 on carriageway capital works during the period 2016 – 2018, which is predicted to have the effect of improving the road condition further to an RCI of approximately 35.7% and reducing the overall red percentage to 5.8%.

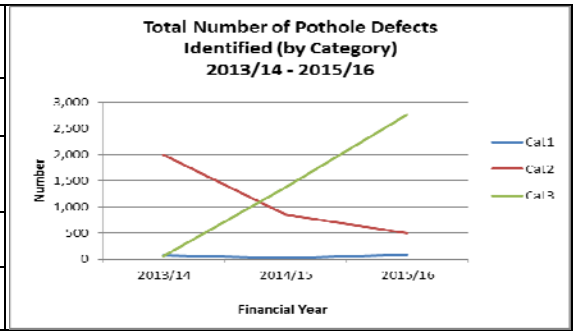
2.1.3 Routine Maintenance Investment

IC routine carriageway investment over the last 4 years is detailed below

Routine Maintenance Spend £	2012/13	2013/14	2014/15	2015/16	Ave
carriageway potholes	425,000	490,000	447,000	455,000	£454,250
emergency repairs	57,000	65,000	57,000	30,000	£52,250
earmarked reserves	186,000	27,000	197,000	106,000	£129,000
Carriageway Total	**£668,000**	**£582,000**	**£701,000**	**£591,000**	**£635,500**

This resulted in the following amount of repairs being undertaken

Routine Maintenance Repairs Completed				
Year	Cat1	Cat2	Cat3	Total
2013/14	76	1996	60	1885
2014/15	29	850	1370	2280
2015/16	77	503	2767	3332



Of most significance is the reduction in category 2 repairs due to a better overall network condition and the increase in category 3 repairs that previously may have been omitted due to lack of available funding. The increase in category 3 repairs also follows the introduction of the new road safety inspection guidance. The ongoing routine maintenance investment requirement is estimated at £455,000 p.a.

2.2 Footway

2.2.1 Size of the Asset

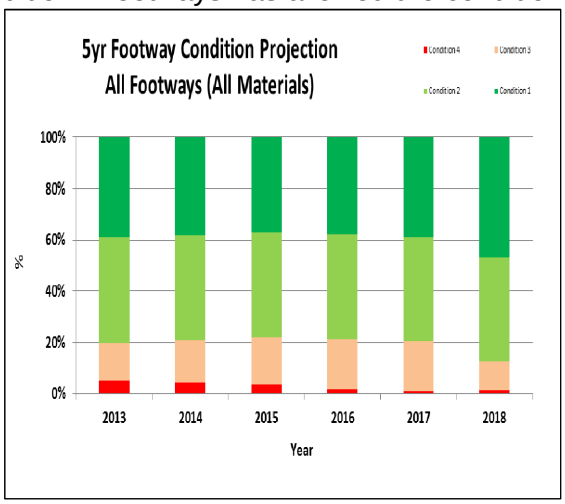
The footway network in Inverclyde consists of approximately 450 Km of differing hierarchy and material. Approximately 75% of which is bituminous construction, 24% is Pre-cast concrete slab with minor areas of Concrete and PC blocks.

Table 2.2 Footway Areas by material			
	Length of Footway (m)	Average Width (m)	Total Area of Footway (sqm)
Bituminous	385034	2.2	847074.8
PCC Slabs	49681	2.2	109298.2
Stone	0	0	0
Concrete	1070	2.2	2354
PCC Blocks	14909	2.2	32799.8

2.2.2 Capital Investment and Condition

2013/14	2014/15	2015/16	2016/17	2017/18
£303,000	£308,436	£672,806	*£884,000*	*£1,141,000*

Over the first 3 years of the increased investment period Inverclyde Council spent £1,285,000 on footway capital works. This allowed approximately 28,927 m^2 of works to be undertaken, which it is estimated resulted in the condition of the footways reducing from 5% in condition 4 (footways requiring works) to an estimated 2%. It is however predicted that the works undertaken focussing primarily on condition 4 footways has allowed the condition 3 footways (those where preventative maintenance works should be considered) to deteriorate from an estimated 15% to 19.5%.



It is planned to spend an additional £2,025,000 on footway capital works during the period 2016 – 2018, which is predicted to have the effect of reducing the condition 4 footways to less than 1% and reducing the condition 3 footways to 11.5% of the network.

2.2.3 Routine Maintenance Investment

IC routine footway maintenance investment over the last 4 years is detailed below

Routine Maintenance Spend £	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**Ave**
Footway repair	15,000	15,000	0	0	£7,500
earmarked reserves	1,000	9,000	0	0	£2,500
fway Total	**£16,000**	**£24,000**	**£0**	**£0**	**£10,000**

In 2014/15 and 2015/16 repairs to the footway were undertaken using the carriageway budget and thus exact figures are unavailable. Likewise outturn figures on the amount of works undertaken are also unavailable at this time.

2.3 Street Lighting

2.3.1 Size of the Asset

The Street Lighting asset in Inverclyde consists of 11,746 columns of differing height and material and 196 wall brackets carrying 12,292 lanterns of differing type and wattage.

Column Material	Height (m)	Supply	Col Nos.
Non Galvanised Steel	5	Private Supply	31
		DNO Supply	24
	6	Private Supply	932
		DNO Supply	1,029
	8	Private Supply	95
		DNO Supply	347
	10	Private Supply	203
		DNO Supply	95
Galvanised Steel	5	Private Supply	109
		DNO Supply	40
	6	Private Supply	3,244
		DNO Supply	975
	8	Private Supply	1,306
		DNO Supply	126
	10	Private Supply	1,305
		DNO Supply	245
Concrete	6	Private Supply	20
		DNO Supply	846
	8	Private Supply	159
		DNO Supply	2
	12	Private Supply	3
		DNO Supply	0
	10	Private Supply	306
		DNO Supply	56
Aluminium	6	Private Supply	22
		DNO Supply	0
	10	Private Supply	6
		DNO Supply	0
Stainless Steel	8	Private Supply	220
		DNO Supply	0

In addition there is approximately 339 Km of cabling and 537 control cabinets.

2.3.2 Capital Investment and Condition

Street Lighting	2013/14	2014/15	2015/16	2016/17	2017/18
Columns	£61,000	£180,000	£360,000	*£493,000*	*£1,403,000*
Luminaires	£52,000	£86,000	£530,000	*£508,000*	*£508,000*

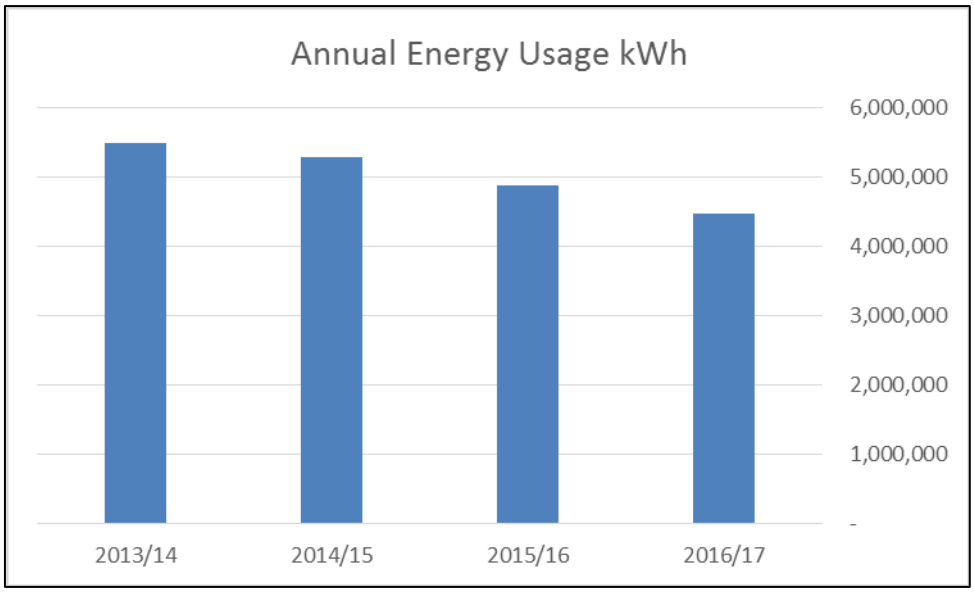
Over the first 3 years of the increased investment period Inverclyde Council spent £1,269,000 on street lighting capital works. This allowed for the replacement/introduction of 646 Columns and 2038 Luminaires. This resulted in an outstanding 4743 columns and 2419 luminaires remaining in service having exceeded their expected service life.

It is planned to spend an additional £2,910,000 on street lighting capital works during the period 2016 – 2018, which is predicted to have the effect of leaving an outstanding 3661 columns and 0 luminaires remaining in service having exceeded their expected service life.

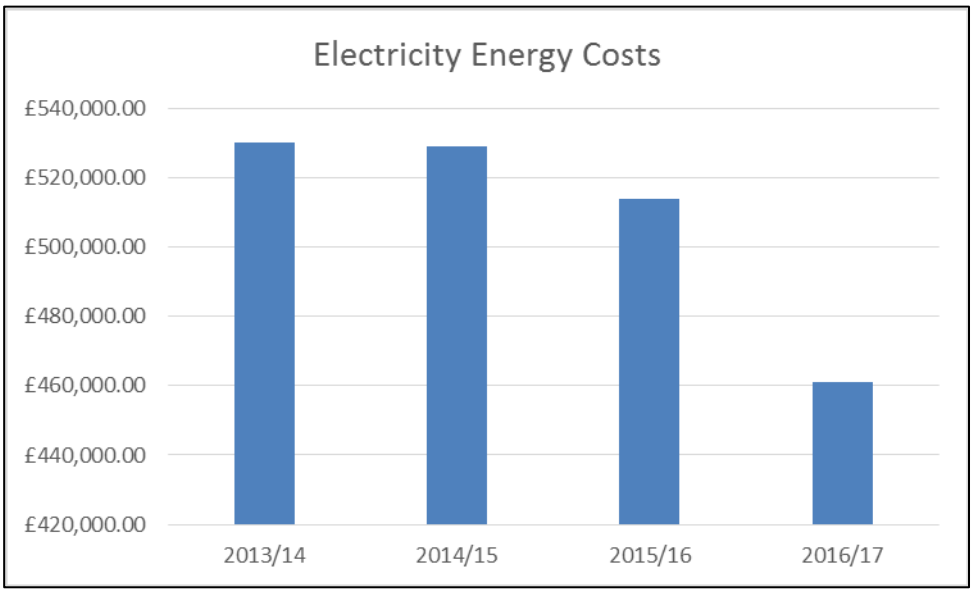
This investment will also enable the replacement of all high energy lanterns with low energy lanterns in order to reduce energy usage and carbon emissions.

2.3.3 Energy Usage

The investment in replacing high energy usage lanterns with low energy usage lanterns has reduced the amount of annual energy being expended on street lighting assets by over 1 million kilowatt hours.



Due to fluctuating energy costs the energy saving has not been wholly matched in cost savings with the actual fall in costs between 2013/14 and 2015/16 being restricted to £16,000 but with anticipated energy costs for 2016/17 reducing by a further £54,000.



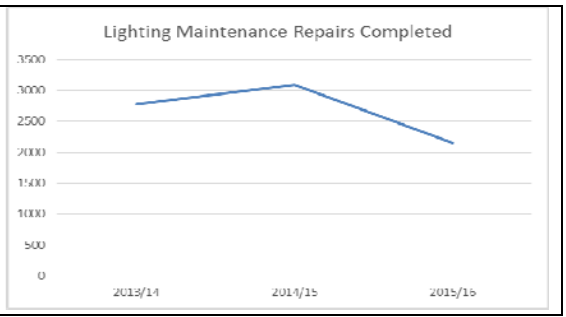
2.3.4 Routine Maintenance Investment

IC routine street lighting maintenance investment over the last 4 years is detailed below

Routine Maintenance Spend £	2012/13	2013/14	1214/15	2015/16	Ave
Lighting repair	223,000	262,000	365,000	430,000	£320,000
earmarked reserves	0	0	28000	0	£7,000
Street Lighting Total	**£223,000**	**£262,000**	**£393,000**	**£430,000**	**£327,000**

This resulted in the following amount of repairs being undertaken

Routine Maintenance Repairs Completed			
Year	Lights	TM	Total
2013/14	2703	75	2778
2014/15	3040	56	3096
2015/16	2100	50	2150



2.4 Roads Structures

2.4.1 Size of the Asset

The road structures asset within Inverclyde is comprised of:

Table 3.1 Inverclyde Council Road Structures Inventory		
Type of Structure	**Construction Material (primary structural element)**	**Number of Structures**
Road Bridges	Masonry	59
	Steel Composite	6
	Reinforced Concrete	14
Footbridges	All	8
Unusual Structures	Slipways	16
Culverts	All	71
Subway	Subway and Underpasses	4
Sea Walls	All	25
Total Road Structures		**203**

2.4.2 Capital Investment & Condition

2013/14	2014/15	2015/16	2016/17	2017/18
£10,700	£505,500	£192,000	*£100,000*	*£500,000*

Over the first 3 years of the increased investment period Inverclyde Council spent £708,000 on structures capital works. This allowed for refurbishment works to be undertaken on 18 structures, which resulted in an outstanding 79 structures requiring refurbishment as of March 2016. (It should be noted that an additional 18 structures were added to the list during this period due to their poor condition as ascertained following their scheduled condition inspection)

The investment has also allowed works to be undertaken on 7 structures that have not been included in the RAMP at this stage, the works included replacement of cattle grids, strengthening of retaining walls and the installation of road restraint systems.

Structure Type	No. Requiring Works	Total Estimated Cost	No. Priority 2	Estimated Cost	No. Priority 3	Estimated Cost	No. Priority 4	Estimated Cost
Roadbridge	29	£795,000	4	£20,000	14	£565,000	11	£210,000
Footbridge	1	£50,000	1	£50,000	0	£0.00	0	£0.00
SeaWalls	9	£195,000	0	£0.00	0	£0.00	9	£195,000
Culverts	40	£430,000	8	£75,000	10	£130,000	22	£225,000
Total	**79**	**£1,470,000**	**13**	**£145,000**	**24**	**£695,000**	**42**	**£630,000**

It is planned to spend an additional £600,000 on structures capital works during the period 2016 – 2018 on 24 structures, which will have the effect of reducing the number of outstanding structures requiring refurbishment works to 55.

2.4.3 Routine Maintenance Investment

IC routine structures maintenance investment over the last 4 years is detailed below

Routine Maintenance Spend £	2012/13	2013/14	1214/15	2015/16	Ave
Structures repair	15,000	10,000	10,000	7,000	£10,500
earmarked reserves	0	2000	0	0	£500
Structures Total	**£15,000**	**£12,000**	**£10,000**	**£7,000**	**£11,000**

Figures relating to the amount and type of routine maintenance work undertaken is not available at this time.

2.5 Other Assets

In depth assessment of the financial needs for the minor asset groups have not been included within this report however following an investigation of spending over the last 5 years and an assessment of required works backlog using the knowledge and experience of the appropriate officers with Inverclyde Council an allowance has been made for the continued funding of the maintenance of these assets which is included in table 5.2 as Other Assets

Routine Maintenance Spend £	2012/13	2013/14	2014/15	2015/16	Ave
Drainage	£65,000	£85,000	£71,000	£72,000	**£73,250**
Signals	£12,000	£12,000	£12,000	£14,000	**£12,500**
Verge/ trees/Hedges	£86,000	£86,000	£70,000	£88,000	**£82,500**
Road Markings & Signs	£41,000	£52,000	£39,000	£40,000	**£43,000**
Total	**£204,000**	**£235,000**	**£192,000**	**£214,000**	**£211,250**
Earmarked Reserves					
Drainage		**£10,000**	**£43,000**	**£116,000**	**£56,333**
Grand Total	**£204,000**	**£245,000**	**£235,000**	**£330,000**	**£267,583**

It has been estimated that a capital investment spend of £190,000 per annum will be able to maintain a steady state condition for these assets with an additional routine maintenance investment of £267,000 p.a.

3 Investment Options

3.1 Carriageway

3.1.1 Treatment Options and costs

In order to assess the costs of the work required for the on-going maintenance of the carriageways within Inverclyde it is first necessary to identify the treatment options available for each of the road categories and the treatment cost rates applicable using today's prices, the average rates include all applicable on-costs such as traffic management, design & supervision costs and ancillary works such as pre-patching, tack coat, adjustment of iron-work etc. See table 3.1.

Table 3.1 Inverclyde Council Carriageway Treatment Options & Unit Rates

Treatment Type	Description of Treatment	Unit Rate (£/sqm)
Surface Dressing	Pre-patching of failed areas and application of bituminous emulsion and aggregate to the road surface	£4.22
Thin / Micro surface	Apply thin / micro surface to existing surface course up to 25mm thick	£6.92
Thin Inlay	Removal of existing surfacing materials, surface course, and replacement with new CGBM/HRA surfacing materials up to 60mm thick.	£12.04
Moderate Inlay	Removal of existing surface & binder courses, and replacement with DBM/HRA binder course & CGBM/HRA surface course 60mm to 100mm thick.	£25.57
Fully Reconstructed	Remove existing road construction and reconstruct to current specification	£60.68

3.1.2 Treatment Lifecycles

Actual lifecycle information for these treatments is not available however using the engineering judgement of appropriately experienced officers, from within the authority, estimates of the time taken for the road to deteriorate into a condition where structural treatment is required has been made for each of the different road categories.

Table 3.2 IC Estimated Carriageway Lifecycles			
Category	U-R	Amount of time before carriageway	Amount of time before carriageway

		reaches amber 1 condition (years)	reaches red condition (years)
Principal (A) Roads (cat 2)	Urban	17	24
	Rural	15	22
Classified (B) Roads (cat 3a)	Urban	20	27
	Rural	18	25
Classified (C) Roads (cat 3b)	Urban	20	27
	Rural	20	27
Unclassified Roads (cat 4a & 4b)	Urban	25	35
	Rural	25	35

These lifecycles are estimates based on average deterioration of the asset as a whole and take into account those small areas of premature failure of surfacings that are known to occur on occasion, as well as those where the asset remains in a fair condition well past these ages.

3.1.3 Condition

The condition of the asset is assessed by regular inspection using the Scottish Road Maintenance Condition Survey (SRMCS) machine survey.

The latest survey for 2014/16 shows that the Road Condition Index (RCI) value for Inverclyde stands at **40.5%** of IC road network, which has reached a condition where more detailed monitoring or investigation is appropriate to establish if or when remedial measures are required. Approximately **9%** of the Council's roads are in the worst (Red) condition where structural maintenance should be considered as a matter of some importance.

The detailed output from this survey has given a current network condition, broken down by road class of:

Table 3.3 Inverclyde Carriageway Condition Bands 2014/2016 (SRMCS)

		Red		Amber 1		Amber 2		Green	
Category	U-R	%	Area (sqm)	%	Area (sqm)	%	Area (sqm)	%	Area (sqm)
Principal (A) Roads (cat 2)	Urban	3.24	3475	6.58	7057	19.86	21300	70.31	75407
	Rural	3.69	2308	5.02	3141	24.77	15496	66.51	41609
Classified (B) Roads (cat 3a)	Urban	3.17	1331	5.45	2289	18.45	7749	72.93	30631
	Rural	6.16	5349	5.94	5158	27.39	23785	60.50	52538
Classified (C) Roads (cat 3b)	Urban	3.33	6046	6.99	12691	17.75	32227	71.93	130596
	Rural	14.97	17573	11.35	13324	33.89	39783	39.79	46709
Unclassified Roads (cat 4a & 4b)	Urban	8.36	115692	9.04	125103	23.80	329363	58.79	813583
	Rural	32.89	34304	16.99	17721	20.81	21705	29.31	30570

Where a Red condition indicates the site should be investigated for a structural scheme; an Amber 1 condition indicates the site should be investigated for a resurfacing scheme; an Amber 2 condition indicates the site should be investigated for a preventative treatment & a Green condition indicates no treatment is necessary.

3.1.4 Treatment Efficiency

It was recognised that when a treatment was undertaken on the carriageway it would not wholly treat a single condition, in order to reflect this within the cost projection model a treatment efficiency factor of 70% has been included.

3.1.5 Routine Reactive and Cyclic Maintenance

The level of routine reactive and cyclic maintenance spend, which has recently been running at approximately **£900,000** p.a. was reduced to **£800,000** in 2015/16 possibly due to the improved condition of the network. This spend is not included within the calculation undertaken by the evaluation tool.

Inverclyde Council has recognised that the network will always have some level of deterioration that requires immediate intervention and thus there will always be a need for reactive patching work. It has also been recognised that a small amount of full depth reconstruction will always be required where other treatments have failed to prevent the continuing deterioration of small areas of the network.

3.1.6 Renewal Investment Scenarios

Using the previously detailed information it has been possible to estimate the on-going network condition based on a number of funding scenarios with treatments being identified to maximise the amount of works undertaken and to prolong the life of the asset where possible.

1. Maintain Steady State - maintain the existing condition of the carriageways using a preventative maintenance regime.
2. 60% of a £7.5M 5 year Roads Capital Budget (£4.5M) – Average approximately £900,000 p.a. using a preventative maintenance strategy
3. 60% of a £15.0M 5 year Roads Capital Budget – Average approximately £1,860,000 p.a. using a mix of corrective and preventative maintenance strategies
4. 60% of a £22.5M Roads Capital Budget – Average approximately £2,790,000 p.a. using a mix of corrective and preventative maintenance strategies
5. Investment required to remove the backlog of worst road condition over the 5 year period.

The exercise was undertaken for each of the different road categories individually and the detailed output from these can be found in the appropriate spreadsheets. The information

given below shows the predicted condition profile for all road categories over a 20 year investment period.

Where year 0 equates to 2013, Year 3 equates to 2016 (current), Year 5 equates to 2018 (end of current investment period), Years 6 to 10 equates to 2018/19 – 2023 (the proposed investment period) and years 11 to 20 years 2023 – 2033 (based on the funding required to maintain a steady state following the proposed investment period 2).

3.1.6.1 Maintain Steady State

This scenario allows for maintaining the carriageway infrastructure in its present condition using a preventative maintenance strategy based on providing an intervention treatment to prevent the carriageway from deteriorating from one condition band to the next. This will entail undertaking a mix of surface treatments and thin inlays with only a small amount of moderate (up to 100mm) inlays being undertaken.

This would entail base annual investments of **£941,100**. Allowing for 5% inflation from then on the total investment over 5 years would be approximately **£5,200,000**.

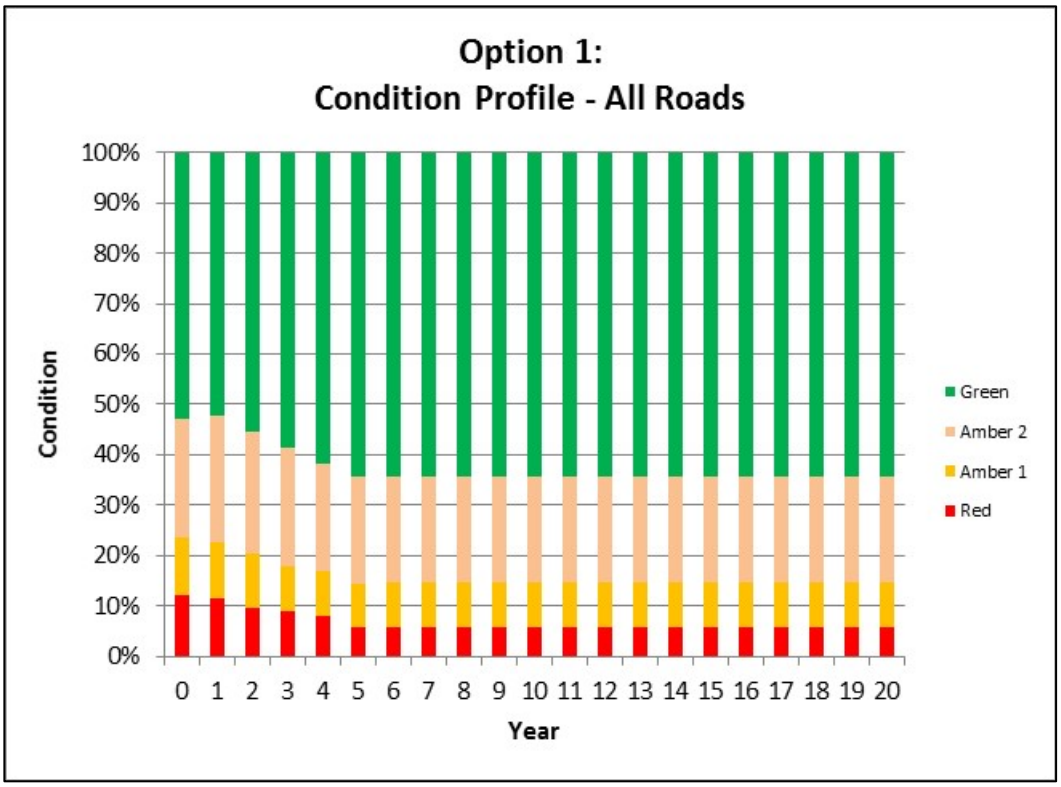


Fig 3.1.1 Maintain Current Condition

It is estimated that this will result in red condition roads remaining at 5.8% and maintaining an RCI of 36%.

3.1.6.2 £4.5M Capital Investment Over 5 Years

This shows an initial year 2018/19 investment of **£814,400** which with 5% inflation will rise to **£989,900** after 5 years and result in a total investment over 5 years of **£4,500,000**. This figure is calculated based on using mainly intervention treatment to prevent further deterioration of the network but with a small amount of resurfacing and reconstruction treating the worst condition roads that are not suitable for a surface dressing.

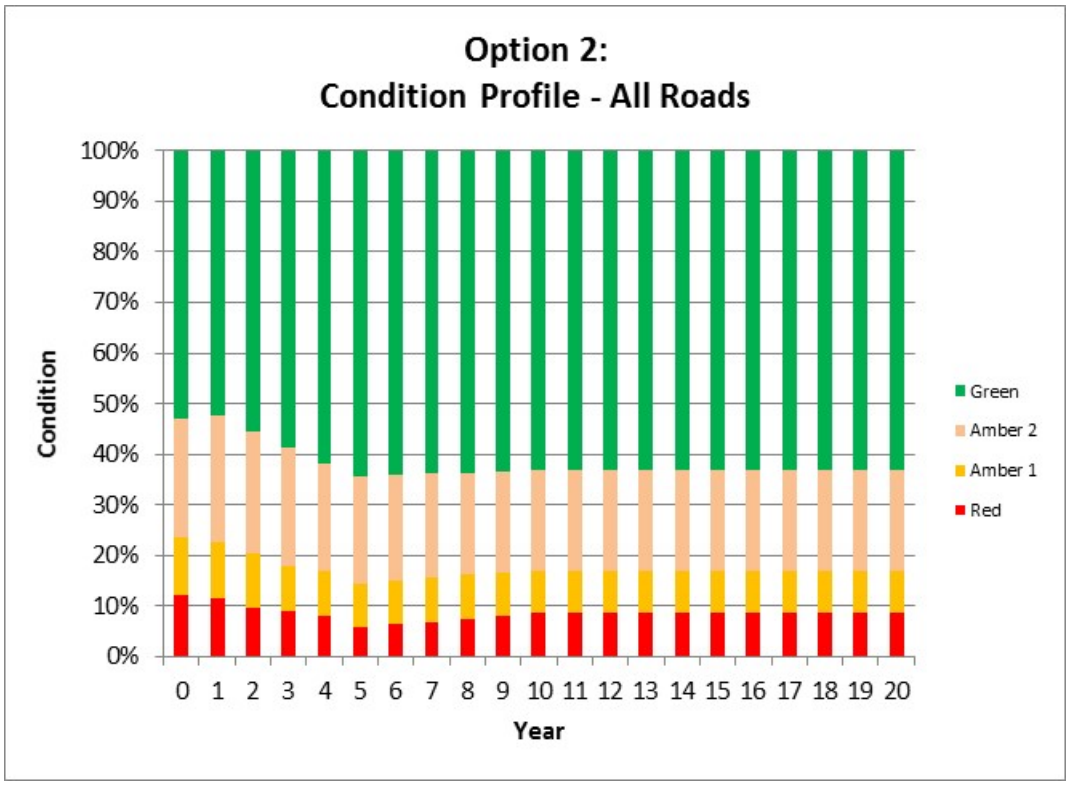


Fig 3.1.2 £4.5M over 5 years

It is estimated that this will result in an increase in red condition roads from 5.8% up to 8.6% over the 5 year period and an increase in RCI from 36% to 37%.

3.1.6.3 £9.0M Capital Investment over a 5 year period

This shows an initial year 2018/19 investment of **£1,629,000** which with 5% inflation will rise to **£1,980,000** after 5 years and result in a total investment over 5 years of **£9,000,000**. This figure is calculated based on using both intervention treatments to prevent further deterioration of the network and an amount of resurfacing and reconstruction treating the worst condition roads that are not suitable for a surface dressing.

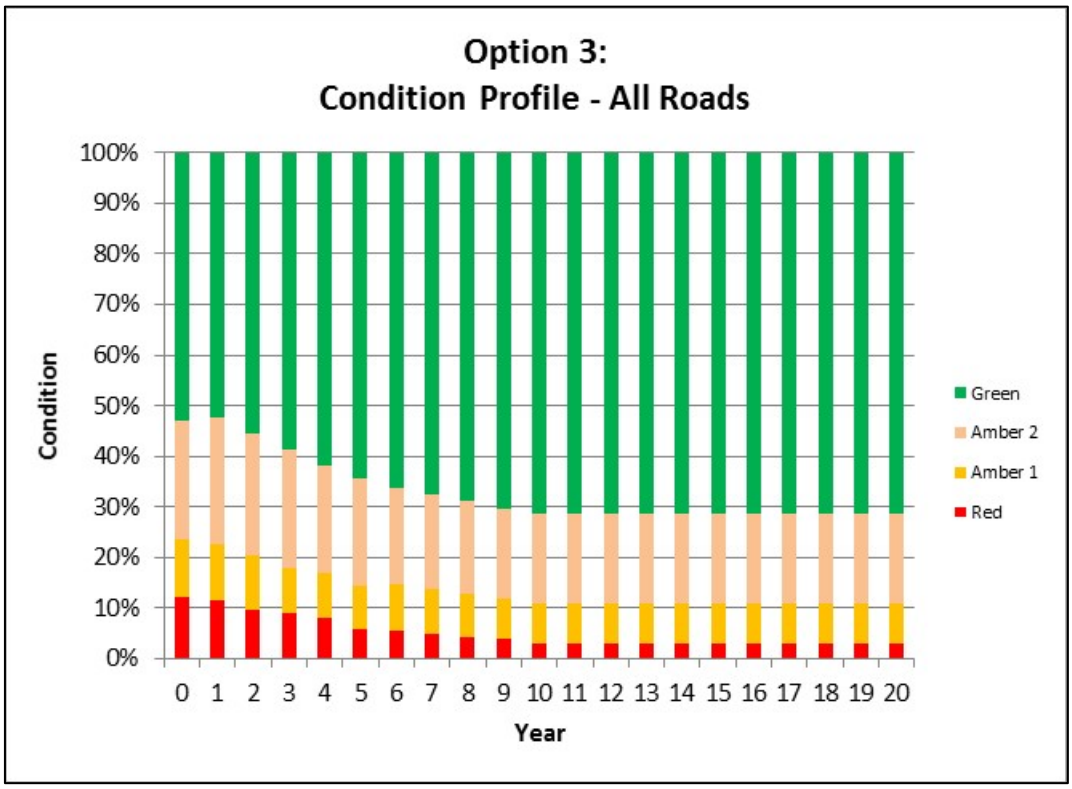


Fig 3.1.3 £9.0M Over 5 years

It is estimated that this will result in a reduction in red condition roads from 5.8% to 3.1% over the 5 year period and a decrease in RCI from 36% to 29%.

The improvement in the condition of the network should result in a reduction in reactive maintenance requirements and in public liability claims, although it has not been possible to accurately quantify this saving it has been estimated at approximately **£50,000** p.a.

3.1.6.4 £13.5M Capital Investment over a 5 year period

This shows an initial year 2018/19 investment of **£2,443,000** which with 5% inflation will rise to **£2,970,000** after 5 years and result in a total investment over 5 years of **£13,500,000**. This figure is calculated based on using both intervention treatments to prevent further deterioration of the network and a greater amount of resurfacing and reconstruction treating the worst condition roads that are not suitable for a surface dressing.

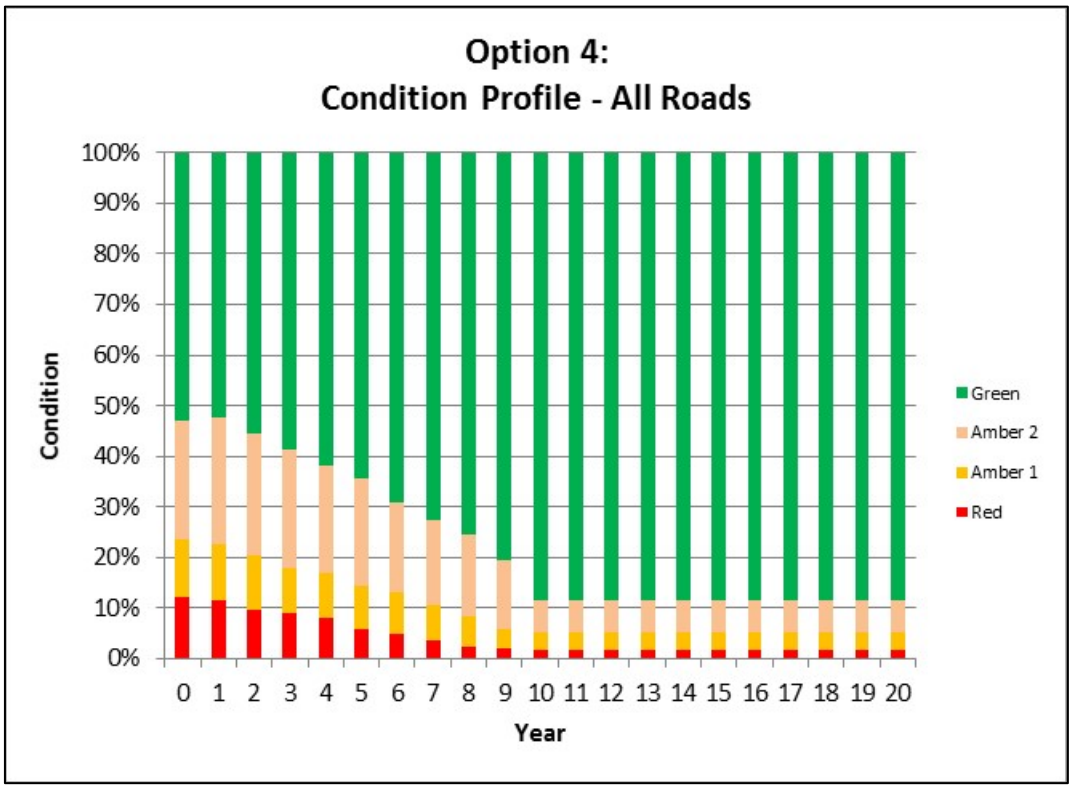


Fig 3.1.4 Remove Backlog over a 10 year period

It is estimated that this will result in a reduction in red condition roads from 5.8% to 1.9% over the 5 year period and a decrease in RCI from 36% to 12%.

The improvement in the condition of the network should result in a reduction in reactive maintenance requirements and in public liability claims, although it has not been possible to accurately quantify this saving it has been estimated at approximately **£100,000** p.a.

3.1.6.5 Continuance of Investment In Order to Remove Backlog of Worst Condition Roads

This shows an initial year 2018/19 investment of **£2,150,000** which with 5% inflation will rise to **£2,613,000** after 5 years and result in a total investment over 5 years of **£11,880,000**. This figure is calculated based on using some intervention treatments to prevent further deterioration of the network but with a greater amount of resurfacing and reconstruction treating the worst condition roads that are not suitable for a surface dressing.

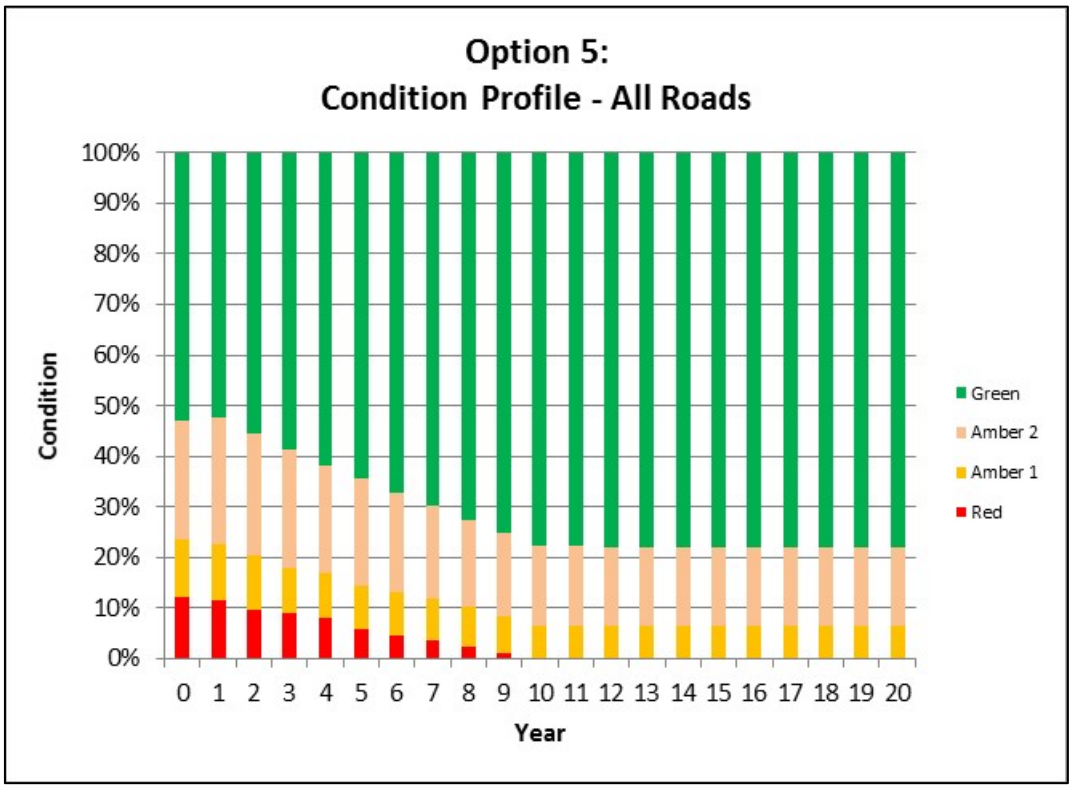


Fig 3.1.5 Continue to Remove Backlog over the 10 year period

It is estimated that this will result in a reduction in red condition roads from 5.8% to 0% over the 5 year period and a decrease in RCI from 36% to 22%.

The improvement in the condition of the network should result in a reduction in reactive maintenance requirements and in public liability claims, although it has not been possible to accurately quantify this saving it has been estimated at approximately **£100,000** p.a.

3.1.7 Backlog Removal

It should be borne in mind that the tool used for this exercise works on a network wide basis and does not deal to individual lengths of the road, as such although the output suggests a complete removal of red condition carriageway this is unlikely to be the case in practice and it is likely that there will always be some small lengths of red condition carriageway present within the network. It is estimated that this figure will remain somewhere between 1% and 3% of the network, although much of this may be given a red rating due to an uneven road surface that would not be a repair priority particularly on low speed urban roads.

3.2 Footways

3.2.1 Treatment Options, Lifecycles & Costs

In order to assess the costs of the work required for the on-going maintenance of the footways within Inverclyde it is first necessary to identify the treatment options available for each of the footway material types and the treatment cost rates using today's prices, See table 3.4.

Actual lifecycle information for these treatments is not available however using the engineering judgement of appropriately experienced officers, from within the authority, estimates of the appropriate treatment and their frequencies for each of the different footway material types were made.

Table 3.4 Footway Renewal Treatment Options Used Within Inverclyde

Treatment	Description	Lifecycle (yrs) (Frequency of treatment)	Average Cost of Treatment (£/m²)
Overlay	Scarify existing surface up to 25mm depth. Addition of new surfacing on top of existing bituminous base construction.	20	£15.00
Reconstruction (Bituminous)	Removal of existing footway construction, full depth including sub-base, and replacement with new including strengthening. Also includes replacement of a flagged footway with bituminous construction.	40	£55.00
Reconstruction of Concrete Footway	Removal of existing footway construction, full depth including sub-base, and replacement with new concrete construction.	100	£80.00
Reconstruction (PC Blocks)	Removal of existing block footway construction, full depth including sub-base, and replacement with new.	60	£65.00
Reconstruction (PC Slabs)	Removal of existing flagged footway construction, full depth including sub-base, and replacement with new.	60	£65.00

Table 3.4 Footway Renewal Treatment Options Used Within Inverclyde			
Treatment	**Description**	**Lifecycle (yrs) (Frequency of treatment)**	**Average Cost of Treatment (£/m²)**
Reconstruction (Stone)	Removal of existing stone footway construction, full depth including sub-base, and replacement with new.	60	£45.00
Relay (PC Blocks)	Take up and relay existing block footway surface, including replacement of damaged blocks.	60	£37.00
Relay (PC Slabs)	Take up and relay existing flagged footway surface, including replacement of broken slabs.	40	£37.00
Relay (Stone)	Take up and relay existing stone footway surface, including replacement of broken slabs.	50	£65.00
Resurface (Bituminous)	Removal of existing footway surface and binder courses and replacement with new. Also includes replacement of a flagged footway with bituminous construction	30	£35.00
Resurface (Concrete)	Removal of existing concrete surfacing and replacement with new.	100	£60.00
Resurface (PC Blocks)	Removal of existing block footway surface and replacement with new PC blocks	60	£45.00
Resurface (PC Slabs)	Removal of existing flagged footway surface and replacement with new PC Slabs.	50	£45.00
Resurface (Stone)	Removal of existing stone footway surface and replacement with new.	60	£37.00
Slurry Seal	Application of a thin screed surfacing to the existing bituminous footway. Includes pre-patching and regulating as required.	10	£7.00

3.2.2 Footway Areas

Accurate information is available for the size of the footway asset however a number of assumptions have been made in order to derive the footway areas for each construction material, this information will be improved over time and the accuracy of the predictions will improve accordingly.

3.2.3 Condition

A series of course visual condition assessments were undertaken on a number of trial sites within the Inverclyde area in 2013 the results of these surveys were aggregated and assumed to be consistent across the authority.

The condition ratings used are described in the following table.

	Condition	Definition
1	Acceptable	The footway is in an acceptable condition and currently requires no work to be carried out on it.
2	Safe but of poor appearance	The footway is free of defects and is safe. It however does not look good as a result of: • patches and/or trenches; • slabs or blocks of different colours / materials (including bituminous reinstatements in flagged footways); • cracked but sound flags/blocks with no movement; • Loss of coloured surfacing or severely faded material.
3	Minor deterioration	The footway has minor deterioration such as: • cracked flags/blocks showing some signs of movement; • missing joint filler; • minor fretting, fatting up, scaling or minor cracking of bituminous footways; • moderate local settlement/subsidence or trips <13mm.

	Condition	Definition
4	Major deterioration	The footway has no immediate safety defects but has indications that these may occur prior to the next due inspection: • cracked and depressed flags/blocks; • flags/blocks with exaggerated movement; • major cracking, fretting or scaling; • trip hazards between 13mm and 20mm.
K	Kerb Deterioration	Always recorded as a separate item no matter the overall condition of the adjacent footway: Kerb disintegration; inadequate upstand <50mm; kerb misalignment > 50mm; missing kerbs

Since 2013 no additional footway condition surveys have been undertaken. In order to estimate the current and short term future condition of the footway network the known historical spend and works output and known future investment were entered into the cost projection tool and the resultant outturn figures used to estimate the footway network condition for 2014 to 2018.

This has produced an estimated footway condition for Inverclyde of:

Table 3.5: Footway - Individual Condition Percentages

Year	Condition 1		Condition 2		Condition 3		Condition 4	
	%	Area (sqm)	%	Area (sqm)	%	Area (sqm)	%	Area (sqm)
2013	39.0%	386696	41.0%	406526	15.0%	148729	5.0%	49576
2014	38.0%	376894	41.0%	406047	16.6%	164286	4.5%	44300
2015	37.3%	369719	40.9%	405348	18.1%	179219	3.8%	37241
2016	37.9%	375906	40.8%	404498	19.5%	193605	1.8%	17518
2017	38.8%	384978	40.7%	403834	19.5%	193622	0.9%	9093
2018	46.0%	466303	40.7%	403424	12.3%	112165	1.0%	9635

3.2.4 Deterioration Prediction

Using the initial condition information, the treatment cost information and the treatment frequencies (Table 3.4) it has been possible to estimate the on-going network condition based on a number of funding scenarios.

In order to do this deterioration rates were estimated using the experience of Inverclyde personnel which assumed straight line deterioration throughout the life of the hard materials, with no deterioration allowed for the granular materials.

3.2.5 Routine Reactive and Cyclic Maintenance

For the purposes of this exercise the level of routine reactive and cyclic maintenance required (currently running at approximately **£ 10,000**) has been excluded, as it is anticipated that this will only fall if the condition of the network is substantially improved. Inverclyde has recognised that the network will always have some level of deterioration that requires immediate intervention and thus there will always be a need for some reactive work.

3.2.6 Budget Vs Condition Scenarios

A number of renewal funding scenarios were undertaken with treatments being identified to maximise the amount of works undertaken and to prolong the life of the asset where possible:

1. Maintain Steady State - maintain the existing condition of the footways using a preventative maintenance regime.
2. 11.4% of a £7.5M 5 year Roads Capital Budget (£851K) – Average approximately £170,000 p.a. using a preventative maintenance strategy
3. 11.4% of a £15.0M 5 year Roads Capital Budget – Average approximately £340,000 p.a. using a mix of corrective and preventative maintenance strategies
4. 11.4% of a £22.5M 5 year Roads Capital Budget – Average approximately £510,000 p.a. using a mix of corrective and preventative maintenance strategies
5. Investment required to remove the backlog of worst footway condition over the 5 year period.

3.2.6.1 Maintain Steady State

This scenario allows for maintaining the footway infrastructure in its 2017/18 condition using a preventative and corrective maintenance strategy based on providing treatments to correct the ongoing footway deterioration. This will entail undertaking predominantly slurry seal and overlay of bituminous footways with only a small amount of resurfacing being undertaken.

This would entail a base annual investment of **£305,500** in year 2018/19 rising to **£371,300** (5% inflation per annum) in 2022/23 where the total investment over 5 years would be approximately **£1,690,000**.

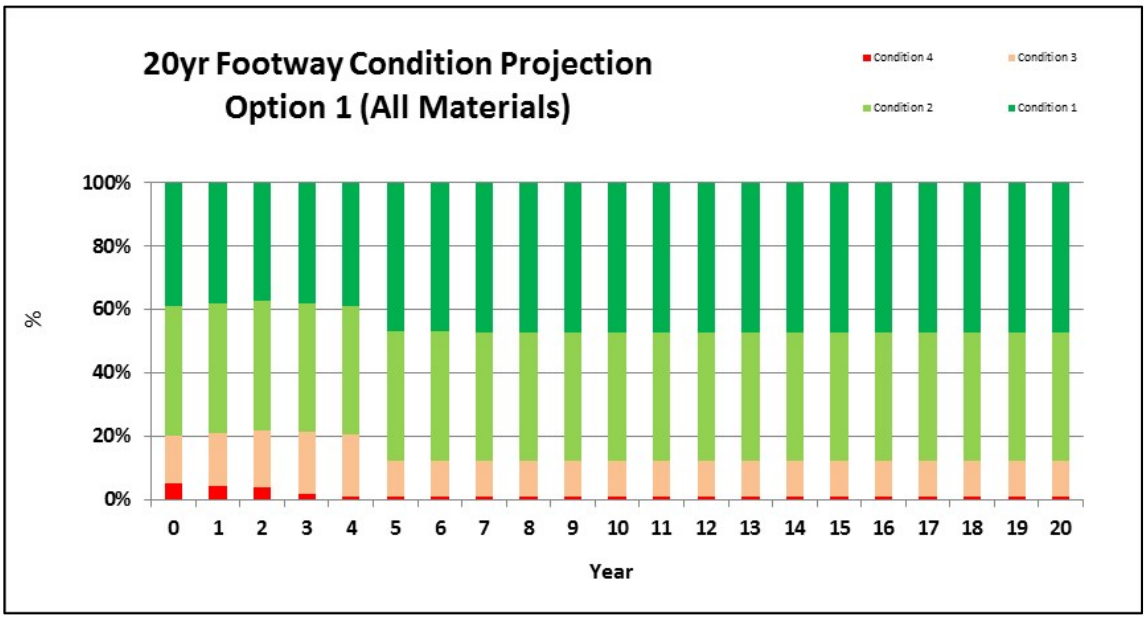


Fig 3.2.1 Option 1 – Maintain Steady State

This option would provide a steady state condition estimated at: condition 1 = 46%, condition 2 = 41%, condition 3 = 12% and condition 4 = 1%.

3.2.6.2 £850,000 Capital Investment over a 5 year period

This would entail a base annual investment of **£154,000** in year 2018/19 rising to **£187,200** in 2022/23 where the total investment over 5 years would be approximately **£850,000**.

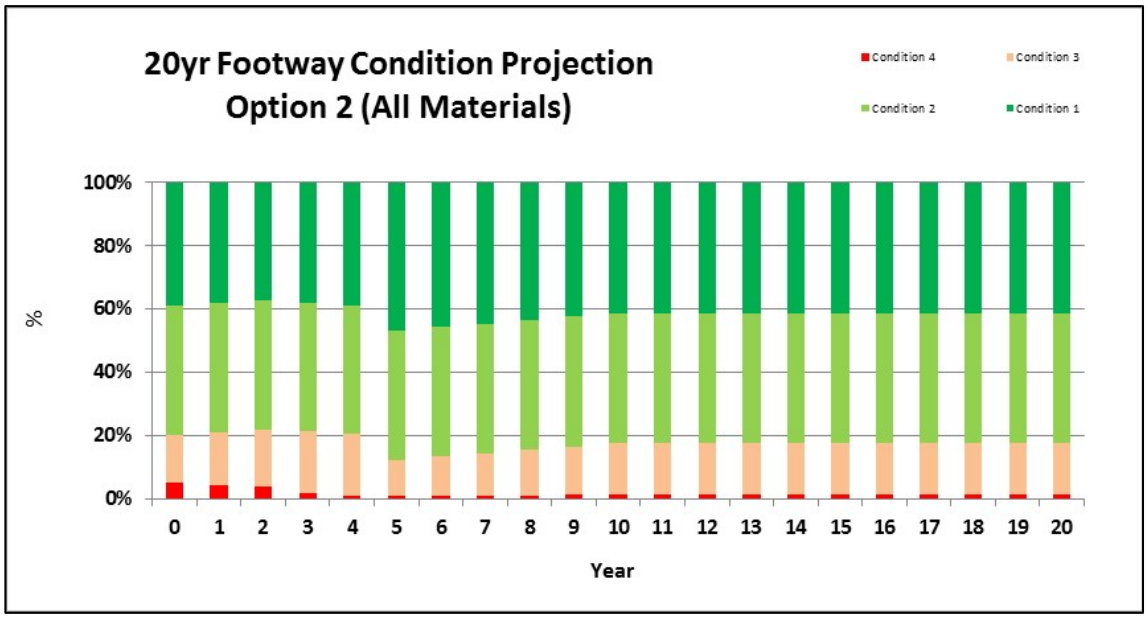


Fig 3.2.2 Option 2 – £850K over 5 years

This option would provide a change in condition estimated at: condition 1 = 46% reducing to 41%, condition 2 = increasing slightly from 41% to 41.5%, **condition 3 = increasing from 12% to 17%** and condition 4 = increasing slightly from 1% to 1.5%.

3.2.6.3 £1,700,000 Capital Investment over a 5 year period

This would entail a base annual investment of **£309,000** in year 2018/19 rising to **£375,600** in 2022/23 where the total investment over 5 years would be approximately **£1,710,000**.

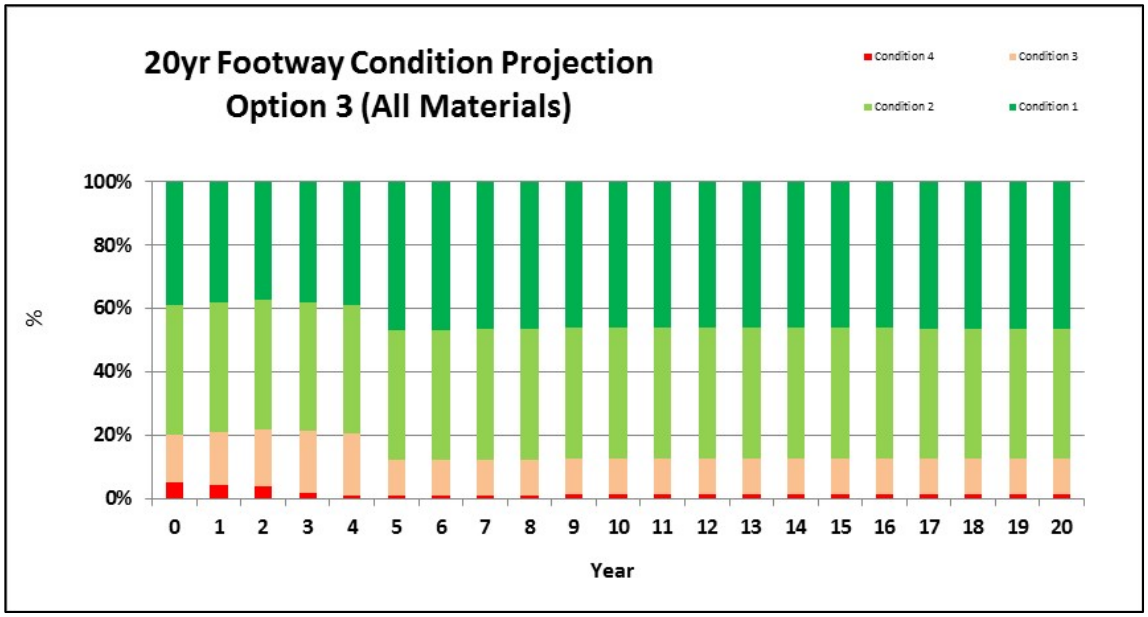


Fig 3.2.3 Option 3 – £1.7M over 5 years

This option would provide an approximate steady state condition estimated at: condition 1 = 46%, condition 2 = 41%, condition 3 = 12% and condition 4 = 1%.

3.2.6.4 £2,560,000 Capital Investment over a 5 year period

This would entail a base annual investment of **£464,000** in year 2018/19 rising to **£564,000** in 2022/23 where the total investment over 5 years would be approximately **£2,566,000**.

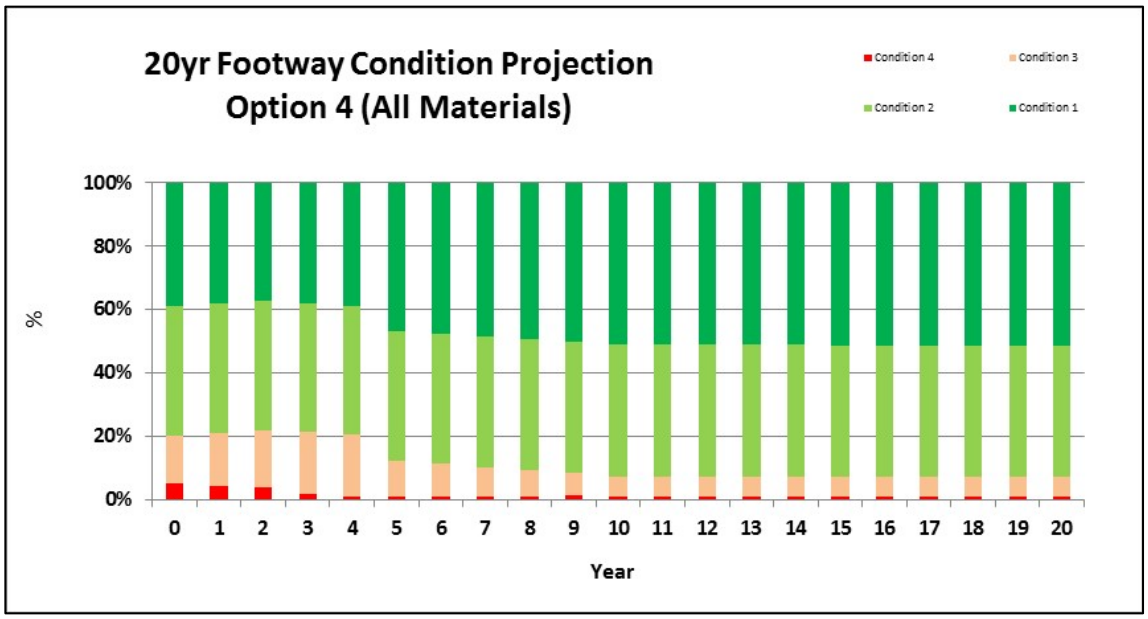


Fig 3.2.4 Option 4 – £2.56M over 5 years

This option would provide an imprvement in condition estimated at: condition 1 = 46% increasing to 51%, condition 2 = increasing from 41% to 42%, **condition 3 = decreasing from 16% to 7%** and condition 4 remaining at approximately 1%.

3.2.6.5 Continuance of investment in order to reduce backlog of worst condition

This would entail a base annual investment of **£439,000** in year 2018/19 rising to **£533,000** in 2022/23 where the total investment over 5 years would be approximately **£2,425,000**.

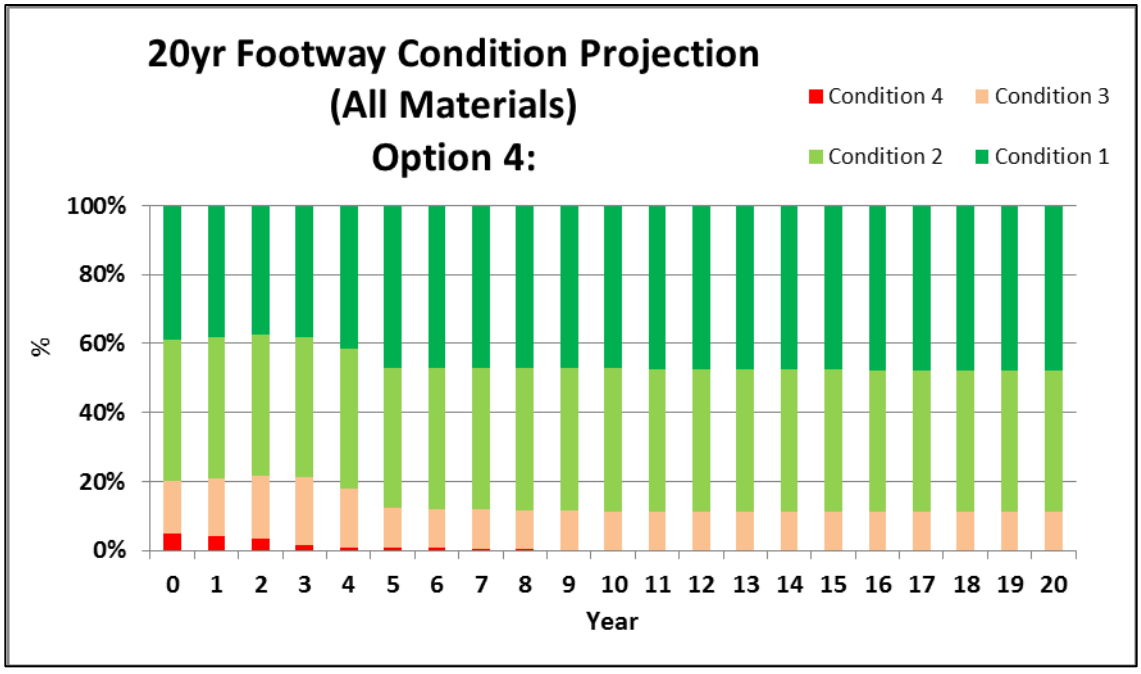


Fig 3.2.5 Option 5 – Reduce backlog of worst condition

This option would provide a change in condition estimated at: condition 1 = Increasing from 46% to 48%, condition 2 = remaining at approximately 41%, **condition 3 = reducing to 11%** and **condition 4 reducing to 0%**.

It should be borne in mind that in all these scenarios the output will be affected by the input information (deterioration rates, treatment costs and existing condition) and the validity of the this information should be checked and updated on a regular basis.

3.3 Street Lighting

3.3.1 Size of the Asset

In order to assess the costs of the work required for the on-going maintenance of the street lighting within Inverclyde it was first necessary to identify the number & type of street lighting installations within Inverclyde. See tables 3.6 and 3.7.

Assets excluded from this analysis: Illuminated Signs & Bollards

3.3.2 Apparatus Lifecycles

Actual lifecycle information for the street lighting apparatus often exceeds the design life and although reliable data is not presently available, using the engineering judgement of appropriately experienced officers, from within the authority and across Scotland, estimates of the appropriate replacement frequencies for each of the different types of apparatus were made.

3.3.3 Replacement Costs

In order to calculate the long term costs involved in replacing the assets as required, the cost of replacing individual assets at today's prices were calculated.

Tables 3.6 and 3.7 below provides details of Inverclyde's Lighting Stock, Replacement Costs and Expected Service lives.

Table 3.6 Inverclyde Street Lighting Column Inventory 2016

Column Material	Height (m)	Supply	Useful Life (years)	Column Nos	Replacement Rate (£)
Non Galvanised Steel	6	Private Supply	25	1,143	£450.00
		DNO Supply	25	1,241	£1,050.00
	8	Private Supply	25	415	£500.00
		DNO Supply	25	380	£1,100.00
	10	Private Supply	25	203	£550.00
		DNO Supply	25	24	£1,150.00
Galvanised Steel	5	Private Supply	30	637	£450.00
		DNO Supply	30	99	£1,050.00
	6	Private Supply	30	3,645	£450.00
		DNO Supply	30	783	£1,050.00
	8	Private Supply	30	1,570	£500.00
		DNO Supply	30	220	£1,100.00

Table 3.6 Inverclyde Street Lighting Column Inventory 2016					
Column Material	**Height (m)**	**Supply**	**Useful Life (years)**	**Column Nos**	**Replacement Rate (£)**
	10	Private Supply	30	1,113	£550.00
		DNO Supply	30	70	£1,150.00
Concrete	6	DNO Supply	30	542	£1,050.00
Aluminium (post 2000)	6	Private Supply	50	28	£550.00
		DNO Supply	50	0	£1,150.00
	8	Private Supply	50	7	£600.00
		DNO Supply	50	0	£1,200.00
	10	Private Supply	50	3	£650.00
		DNO Supply	50	0	£1,250.00
Cable	Carriageway	All	60	5,258	£49.00
	Footway	All	60	268,182	£39.00
	Verge	All	60	15,775	£22.50
Wall Bracket	inc. surface cabling / supply	Private Supply	40	174	£500.00
		DNO Supply	40	0	

Table 3.7 Inverclyde Street Lighting Luminaire Inventory 2016					
Luminaire Type	**Luminaire Subtype**	**Circuit Wattage (W)**	**ESL (yrs)**	**Replacement Rate (£)**	**Luminaire No**
CDO	100W Elec	112	20	£180.00	165
CDO	150W Elec	162	20	£180.00	234
CDO	70W Elec	78	20	£180.00	557
CPO	45W	51	20	£250.00	1,289
CPO	60W	68	20	£250.00	718
CPO	90w	99	20	£250.00	586
CPO	140w	157	20	£250.00	891
CPO	TWIN 140w	298	20	£500.00	10
LED	gewiss street 03	104	20	£400.00	10
LED	iguzzini archilede 39w	55	20	£400.00	9
LED	iguzzini ufo fitting BL09	45	20	£400.00	2
LED	Iguzzini ufo fitting BL11	45	20	£400.00	10
LED	Philips Iridium 2 50w	53	20	£300.00	10
LED	Philips Jargeau 28W	28	20	£550.00	42
LED	philips metronomis 28w	28	20	£550.00	43
LED	philips luma 50W P24	50	20	£350.00	32
LED	philips luma 52W P25	52	20	£350.00	40
LED	Philips luma 60W P23	60	20	£350.00	69
LED	Philips LUMa 68W	68	20	£350.00	243
LED	Philips 73W dim P9	73	20	£350.00	199
LED	philips 89W dim	89	20	£350.00	116

Table 3.7 Inverclyde Street Lighting Luminaire Inventory 2016					
Luminaire Type	**Luminaire Subtype**	**Circuit Wattage (W)**	**ESL (yrs)**	**Replacement Rate (£)**	**Luminaire No**
LED	Luma 113W 3a dim	113	20	£400.00	69
LED	Luma 117W dim P2	117	20	£400.00	65
LED	Luma 124w dim P22	124	20	£500.00	17
LED	Phosco 32W	32	20	£200.00	8
LED	Axia 16 LED 350mA	21	20	£200.00	39
LED	Axia 40w dimmable	30	20	£200.00	105
LED	wrtl stella 42w	42	20	£400.00	5
LED	vision 30W LED	30	20	£200.00	62
LED	103W Holophane Vmax	103	20	£280.00	14
LED	19W TRt Aspect	19	20	£200.00	17
LED	27W TRT Aspect	27	20	£200.00	1
LED	35W trt ASPECT	35	20	£200.00	88
LED	42w TRT Aspect	42	20	£200.00	7
LED	68W TRT Aspect	68	20	£250.00	32
LED	trt Aspect 95W	95	20	£280.00	34
LED	Orangetek Arialed 55W	55	20	£280.00	47
MBF	80W	94	20	£138.00	1
MBI	250W	278	20	£138.00	0
MCF	36w PLL Polar	36	20	£78.00	32
MCF	55W PLL	62	20	£78.00	3
QL	induction 55w	55	20	£138.00	5
SON	50W	62	20	£98.00	2
SON	100W	114	20	£78.00	13
SON	100W electronic	112	20	£78.00	280
SON	150W	172	20	£138.00	92
SON	150W electronic	164	20	£138.00	287
SON	250W	279	20	£188.00	34
SON	70W	84	20	£98.00	925
SON	70W electronic	79	20	£98.00	1,443
SOX	135WL	159	20	£250.00	239
SOX	35WL	58	20	£160.00	18
SOX	55W HF	59	20	£160.00	350
SOX	55WL	67	20	£160.00	2,037
SOX	90WL	104	20	£160.00	524

3.3.4 Annual Replacement Investment Requirement

Using the above asset numbers, lifecycle and rate information it has been possible to estimate the annual investment required to replace the asset at the intervals detailed.

It is intended that the known investment for 2016/17 and 2017/18 will replace all of the lanterns put in prior to 2007, which encompasses all the high energy usage lanterns, this will mean that no further lantern replacements will be needed over the following 10 years.

The **average** annual replacement investment requirement over the 10 year period between 2018/19 and 2027/28 in order to maintain the age profile of the lighting columns is approximately **£230,000** allowing for 5% annual inflation**.**

3.3.5 Routine Reactive and Cyclic Maintenance

The maintenance of the street lighting assets does not only entail the replacement of worn out apparatus it also includes a number of additional works that require regular investment. These additional investment requirements are detailed below based on the last 3 years costs and include an anticipated reduction in energy costs due to the introduction of low energy lanterns.

Table 3.8 Additional Annual Investment	
Work Item	2017/18 Anticipated Costs
Reactive Maintenance	**£300,000**
Cyclic Maintenance	**£80,000**
3rd Party Claims	**£10,000**
Energy Costs	**£400,000**
Total	**£790,000**

3.3.6 Current Condition / Age Profile

The age profile of the lighting columns within Inverclyde is detailed below, when calculated against expected service life this shows approximately 3660 lighting columns that have exceeded their ESL remaining in service in 2018.

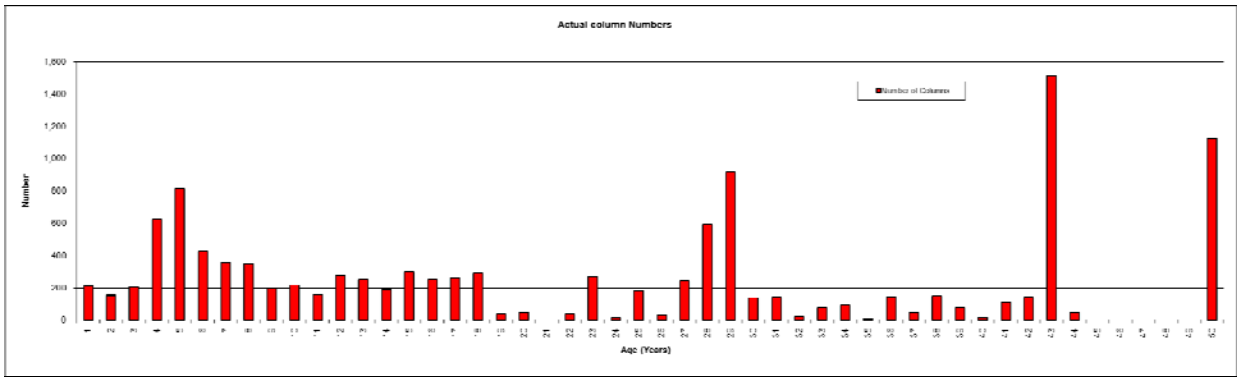


Fig 2.1

These columns can become a major risk to the Council if not monitored or replaced as there have been a number of incidents of column failure/collapse due to aging and wear and tear.

Using the above and assuming that the columns are replaced at the end of their design life the amount of annual investment required can be calculated as detailed below.

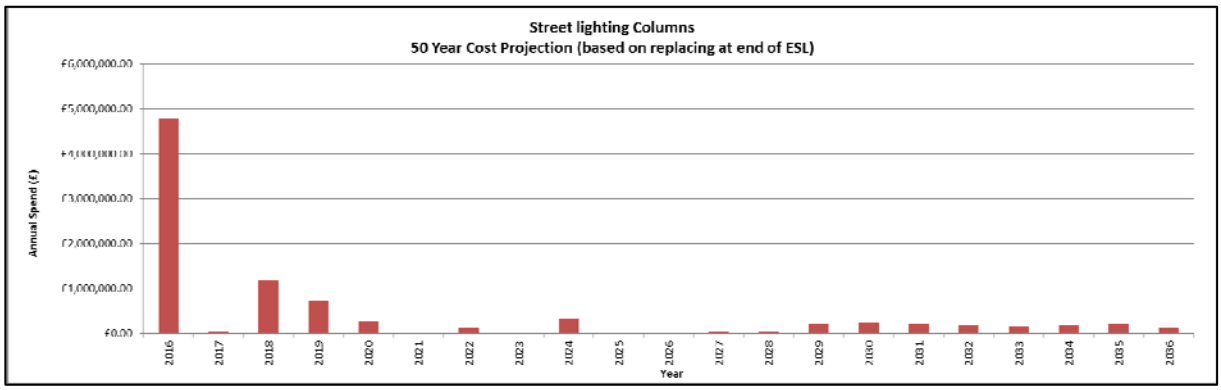


Fig 2.2

The graph demonstrates the major investment requirement in order to replace the existing aged stock of approximately **£4.7 Million** (Backlog figure) and the on-going substantial budgetary requirement for the following 5 years however the level of annual renewal investment between 6 and 20 years is substantially lower.

3.3.7 Budget Vs Condition Scenarios

Using the existing age profile data it is possible to calculate the number of columns that will remain in service past their expected service lives (ESL) for differing levels of annual investment in column replacement.

A number of renewal funding scenarios were undertaken:

1. Maintain Steady State - maintain the existing condition of the street lighting using a replacement regime of expired service life assets.

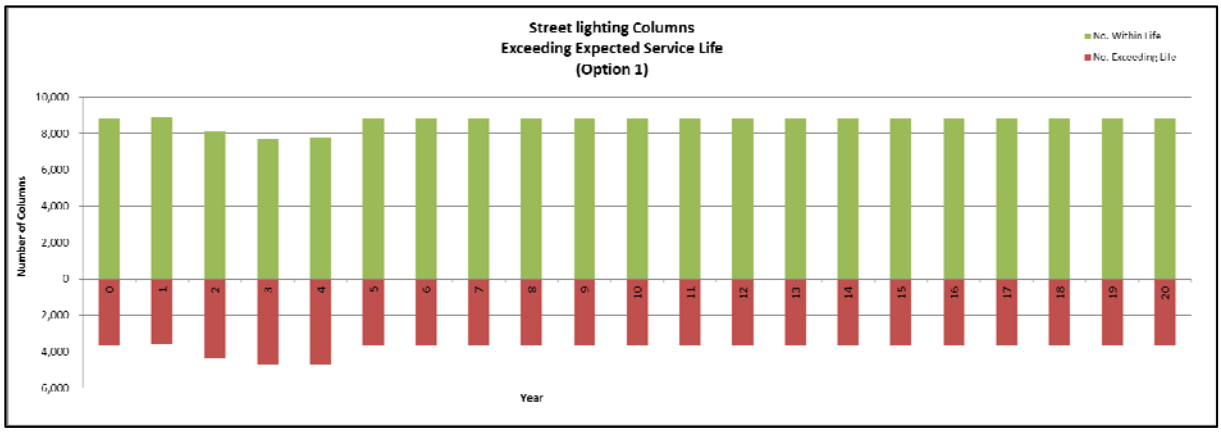
2. 14.4% of a £7.5M 5 year Roads Capital Budget (£1080K) – Average approximately £216,000 p.a. using a replacement regime of expired service life assets
3. 14.4% of a £15.0M 5 year Roads Capital Budget – Average approximately £432,000 p.a. using a replacement regime of expired service life assets
4. 14.4% of a £22.5M 5 year Roads Capital Budget – Average approximately £648,000 p.a. using a replacement regime of expired service life assets
5. Investment required to remove the backlog of life expired assets over the 5 year period.

3.3.7.1 Maintain Steady State

Based on the maintaining the number of lighting columns that have exceeded their expected service life at 3105 from 2018 onwards the anticipated capital investment requirement has been calculated at:

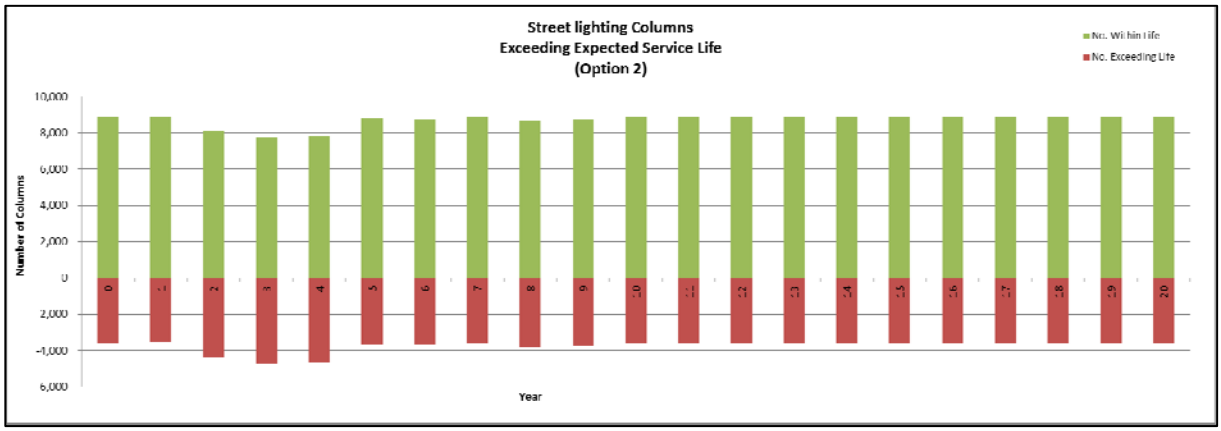
Table 3.9 Annual Street Lighting Capital Investment to Option 1 - Maintain Steady state

Year	Base Investment	Investment allowing 5% annual inflation
2018	£277,000	£277,000
2019	£31,000	£32,550
2020	£535,500	£590,389
2021	£52,000	£60,197
2022	£7,000	£8,509
2023	£84,000	£107,208
2024	£68,000	£91,127
2025	£337,000	£474,193
2026	£261,000	£385,616
2027	£187,000	£290,098



3.3.7.2 £1,080,000 Capital Investment over a 5 Year Period

This would entail a base annual investment of **£195,000** in year 2018/19 rising to **£237,000** in 2022/23 where the total investment over 5 years would be approximately **£1,080,000**. This would increase the amount of life expired assets to 3,619 in 2023.



Following this initial 5 year investment period a steady state investment requirement has been calculated as detailed below.

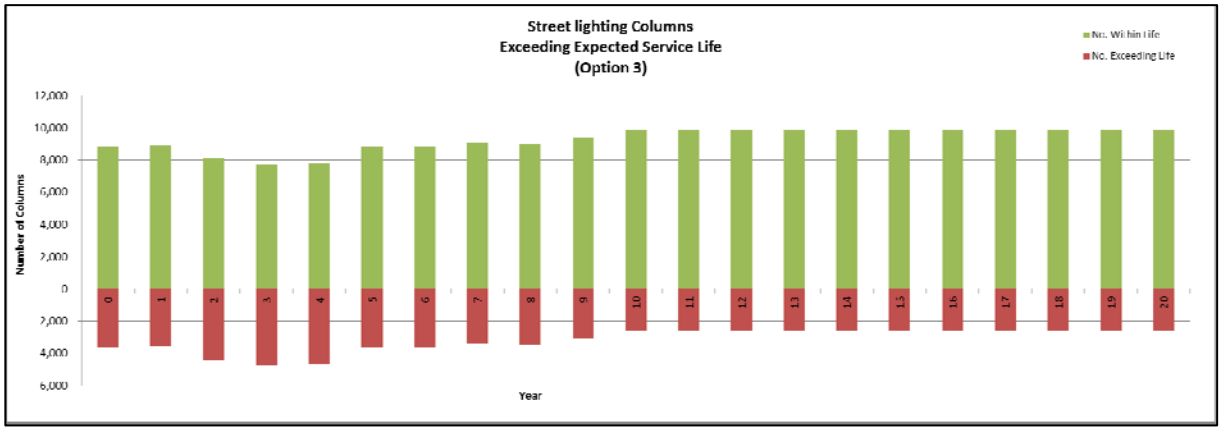
Table 3.10 Annual Street Lighting Capital Investment Option 2 Average £216,000 p.a. then Maintain Steady state

Year	Base Investment	Investment allowing 5% annual inflation
2018	£195,000	£195,000
2019	£195,000	£204,750
2020	£195,000	£214,988
2021	£195,000	£225,737
2022	£195,000	£237,024
2023	£84,000	£107,208
2024	£29,000	£38,863
2025	£368,000	£517,813
2026	£222,500	£328,734
2027	£195,500	£303,285

The total cost over 10 years being **£2,373,400** allowing for 5% annual rate of inflation.

3.3.7.3 £2,160,000 Capital Investment over a 5 Year Period

This would entail a base annual investment of **£390,000** in year 2018/19 rising to **£474,000** in 2022/23 where the total investment over 5 years would be approximately **£2,155,000**. This would reduce the amount of life expired assets to 2,593 in 2023.



Following this initial 5 year investment period a steady state investment requirement has been calculated as detailed below.

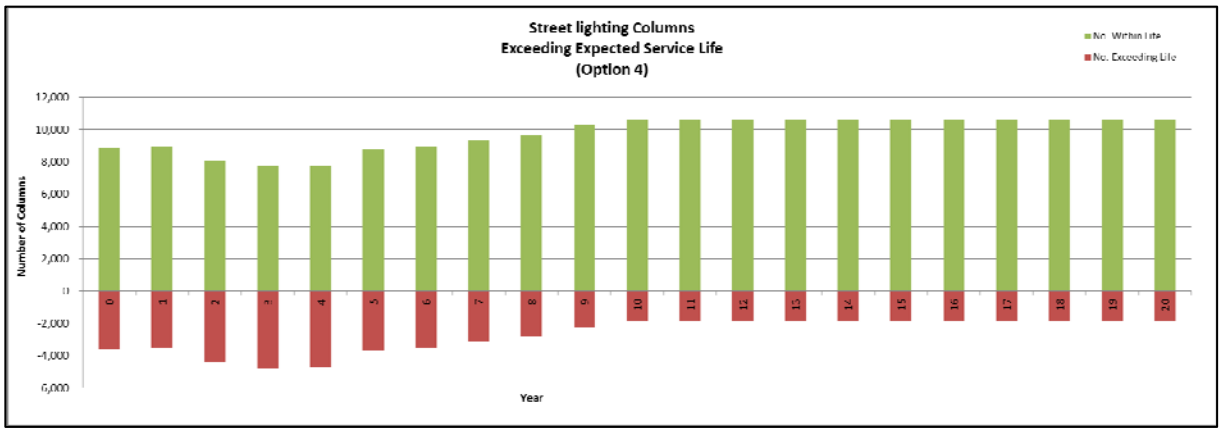
Table 3.11 Annual Street Lighting Capital Investment Option 3 Average £431,000 p.a. then Maintain Steady state

Year	Base Investment	Investment allowing 5% annual inflation
2018	£390,000	£390,000
2019	£390,000	£409,500
2020	£390,000	£429,975
2021	£390,000	£451,474
2022	£390,000	£474,047
2023	£59,000	£75,301
2024	£60,000	£80,406
2025	£263,000	£370,067
2026	£462,000	£682,584
2027	£293,000	£454,539

The total cost over 10 years being **£3,817,894** allowing for 5% annual rate of inflation.

3.3.7.4 £3,240,000 Capital Investment over a 5 Year Period

This would entail a base annual investment of **£586,000** in year 2018/19 rising to **£712,000** in 2022/23 where the total investment over 5 years would be approximately **£3,240,000**. This would reduce the amount of life expired assets to 1,825 in 2023.



Following this initial 5 year investment period a steady state investment requirement has been calculated as detailed below.

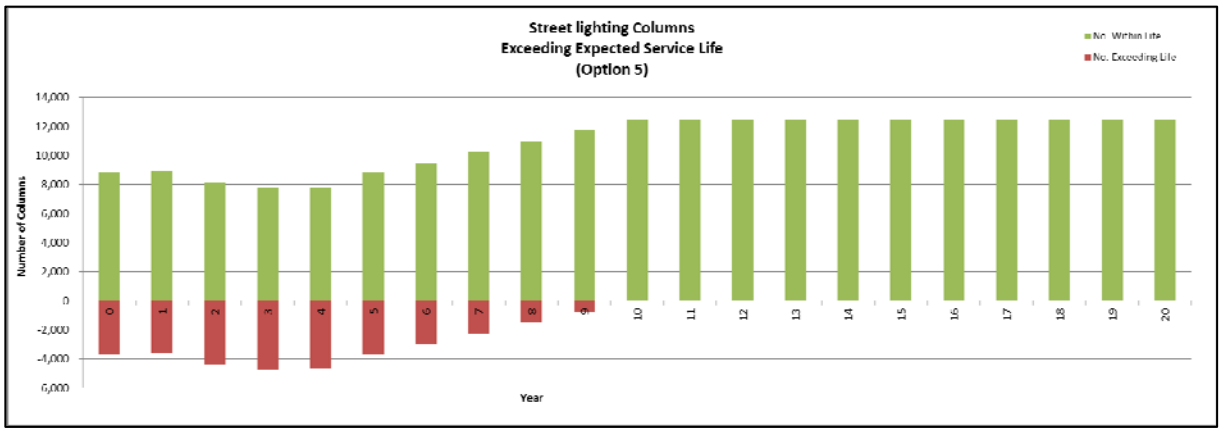
Table 3.12 Annual Street Lighting Capital Investment Option 4 Average £648,000 p.a. then Maintain Steady state

Year	Base Investment	Investment allowing 5% annual inflation
2018	£586,000	£586,000
2019	£586,000	£615,300
2020	£586,000	£646,065
2021	£586,000	£678,368
2022	£586,000	£712,287
2023	£40,000	£51,051
2024	£30,000	£40,203
2025	£372,000	£523,441
2026	£383,000	£565,865
2027	£234,500	£363,786

The total cost over 10 years being **£4,782,367**allowing for 5% annual rate of inflation.

3.3.7.5 Continue to Remove the Life Expired Assets over a 5 Year Period

This would entail a base annual investment of **£1,330,000** in year 2018/19, averaging **£1,084,850** Per annum making the total investment over 5 years approximately **£5,425,000**. This would reduce the amount of life expired assets to 0 in 2023.



Following this initial 5 year investment period a steady state investment requirement has been calculated as detailed below.

Table 3.13 Annual Street Lighting Capital Investment Option 5 Remove all life expired then Maintain Steady state

Year	Base Investment	Investment allowing 5% annual inflation
2018	£1,330,000	£1,330,000
2019	£610,000	£640,500
2020	£1,325,500	£1,461,364
2021	£942,000	£1,090,483
2022	£742,000	£901,906
2023	£29,500	£37,650
2024	£31,250	£41,878
2025	£258,000	£363,032
2026	£245,000	£361,977
2027	£163,500	£253,642

The total cost over 10 years being **£6,482,431** allowing for 5% annual rate of inflation.

All figures in the sections above exclude the lit signs and bollards; additional work is required to assess the renewal funding requirements for these assets.

3.4 Road Structures Assets

3.4.1 SCOTS Road Structures Prioritisation Project

The Society of Chief Officers for Transportation in Scotland (SCOTS), as part of their Road asset Management project and in association with the Bridges Group have devised a works prioritisation methodology for determining the costs involved in maintaining each authorities road structure assets.

A prioritisation tool has been produced to enable bridge engineers from each authority to make their assessments in a comparable manner.

The tool uses input information gained from the local engineers that relate to:

- Structure Reference
- Structure Name
- Structure type
    - Road Bridge
    - Footbridge
    - Special Structures
    - Culverts / Subways
    - Retaining Walls
    - Height sign & Signal Gantries
- Primary material
    - Masonry
    - Reinforced concrete
    - Steel Composite etc.
- Structure Crosses
    - Road
    - Rail
    - Water
- Length

- Deck Area
- Bridge Condition Indices
    - BCIav and BCIcrit gained from the bridge condition inspections
- Capacity – Height / Weight
- Location and Criticality to Network
- Any recent works undertaken
- Parapet Information

Using the above information along with nationally agreed amounts and rates for the routine and cyclic maintenance work required on each structure type the tool provides an easy way to assess the average annual routine costs to maintain each individual structure.

It also allows identification of any major refurbishment or strengthening works required and allows the Bridge Engineers to input estimated costs for these works.

3.4.2 Routine, Reactive and Cyclic Maintenance

Routine maintenance needs are different for each structure type these have been identified within the tool and include:

- Bearing replacement
- Waterproofing replacement
- Painting
- Joint repair/ replacement
- Pointing
- Resurfacing of footbridges

The Structures Tool has identified the regular maintenance needs for the Council's road structure assets and has estimated the average annual costs required to undertake the work as described above.

TABLE 3.14 ANNUAL ROAD STRUCTURES MAINTENANCE NEED COSTS:

	Priority 1	Priority 2	Priority 3	Priority 4
Road Bridges	£0	£6,204	£24,816	£146,827
Footbridges	£0	£0	£28,433	£5,170

TABLE 3.14 ANNUAL ROAD STRUCTURES MAINTENANCE NEED COSTS:				
	Priority 1	**Priority 2**	**Priority 3**	**Priority 4**
Sea Walls	£0	£0	£0	£3,747
Culverts and Subways	£30,000	£0	£0	£83
TOTALS	**£30,000**	**£6,204**	**£53,249**	**£155,744**

The total annual investment required in order to maintain the road structures stock (excluding slipways and retaining walls) is estimated at **£245,000**, of which a sum of £200,000 could be classified as on-going refurbishment from existing capital investment.

The priority bands signify the importance of undertaking the regular maintenance identified, priority 1 works are those that should be undertaken as a matter of greatest importance, priority 4 works are those that require regular attention but will not cause immediate major problems if the intervals between treatments are extended.

Reactive Maintenance for Structures is minimal and has recently been less than £10,000 per annum.

3.4.3 Strengthening / Major Refurbishment Works

The tool using information provided by the Council's engineer has identified a number of structures that require strengthening or major refurbishment works and estimated costs for undertaking these have been included.

This has identified a total of 79 structures that currently require works at an estimated cost of **£1,650,000**

Table 3.15 below identifies the number of each structure type that require works and the total estimated cost of undertaking all of the works required.

TABLE 3.15 STRUCTURE STRENGTHENING NEEDS:			
Structure Type	Work Type	Number of Structures	Estimated Cost
Road Bridges	Structure Strengthening Works	7	£515,000
	Parapet Upgrade & Scour Protection Works	22	£280,000
Pedestrian Bridges	Structure Strengthening Works	1	£50,000
	Parapet Upgrade Works	0	£0

Sea Walls	Parapet Upgrade & Scour Protection Works	9	£195,000
Culverts and Subways	Structure Strengthening Works	10	£90,000
	Parapet Upgrade & Scour Protection Works	30	£340,000
Total	**ALL**	**79**	**£1,470,000**

Investment requirements for sea walls and slipways are unavailable due to lack of inventory and/or condition information.

3.4.4 Investment Options

In order to calculate the investment required to remove this backlog over a given time period it has been necessary to identify the individual scheme costs and to prioritise them in order of their importance.

These costs can vary substantially year on year dependent upon the relative size and costs of the individual schemes identified.

A number of investment options have been identified and the schemes that can be undertaken for each year's investment have been identified from the prioritised list.

Using the known investment for 2016/17 and 2017/18 it is anticipated that the number of schemes undertaken will be:

Year	Renewals Investment	No of schemes
2016/17	£100,000	4
2017/18	£500,000	14

Going forward from 2018 onwards the options considered are:

1. Maintain Steady State - maintain the existing condition of the structures using a regime of minor maintenance works and small refurbishment schemes.
2. 6.1% of a £7.5M 5 year Roads Capital Budget (£457K) – Average approximately £91,000 p.a. using a regime of refurbishment schemes
3. 6.1% of a £15.0M 5 year Roads Capital Budget – Average approximately £182,000 p.a. using a using a regime of refurbishment schemes
4. 6.1% of a £22.5M 5 year Roads Capital Budget – Average approximately £273,000 p.a. using a using a regime of refurbishment schemes

5. Investment required to remove the backlog of life expired assets over the 5 year period.

3.4.4.1 Maintain Steady State

Based on the maintaining the number of structures requiring refurbishment works at 55 from 2018 onwards the anticipated investment requirement could be regarded as being equivalent to the ongoing maintenance need of approximately £45,000 per annum rising to £55,000 in 2022/23 and making a total of approximately £250.000 over the 5 year period.

This would be a reasonable assumption over a short period of 5 years however ongoing deterioration of the stock would require substantial additional investment in years to come.

3.4.4.2 6.1% of a £7.5M Capital Investment over a 5 year Period

This would entail a base annual investment of **£82,000** in year 2018/19 rising to **£99,700** in 2022/23 where the total investment over 5 years would be approximately **£455,000**.

This would allow for the following amounts of structures to be refurbished each year

Year	Renewals Investment	No of schemes
2018/19	£82,000.00	2
2019/20	£86,000.00	3
2020/21	£90,500.00	4
2021/22	£95,000.00	5
2022/23	£99,500.00	5

This would leave 51 refurbishment schemes outstanding in 2023 allowing for three additional schemes to be added each year that are identified following the annual bridge inspection exercise.

3.4.4.3 6.1% of a £15.0M Capital Investment over a 5 year Period

This would entail a base annual investment of **£165,000** in year 2018/19 rising to **£200,000** in 2022/23. The total investment over 5 years would be approximately **£912,000**.

This would allow for the following amounts of structures to be refurbished each year

Year	Renewals Investment	No of schemes
2018/19	£165,000.00	5
2019/20	£173,000.00	9
2020/21	£182,500.00	8
2021/22	£191,000.00	9
2022/23	£200,000.00	14

This would leave 25 refurbishment schemes outstanding in 2023 allowing for three additional schemes to be added each year that are identified following the annual bridge inspection exercise.

3.4.4.4 6.1% of a £22.5M Capital Investment over a 5 year Period

This would entail a base annual investment of **£247,000** in year 2018/19 rising to **£286,000** in 2021/22 and then reducing to £255,000 in 2022/23as the backlog of schemes is completed. The total investment over 3 years would be approximately **£1,319,000**.

This would allow for the following amounts of structures to be refurbished each year

Year	Renewals Investment	No of schemes
2018/19	£247,000.00	9
2019/20	£259,000.00	13
2020/21	£272,000.00	17
2021/22	£286,000.00	17
2022/23	£255,000.00	14

This would leave 0 refurbishment schemes outstanding in 2023 allowing for three additional schemes to be added each year that are identified following the annual bridge inspection exercise.

3.4.4.5 Remove the "Backlog" of outstanding schemes over a 5 year Period

This would entail a base annual investment of **£235,000** in year 2018/19 rising to **£285,000** in 2022/23. The total investment over 5 years would be approximately **£1,298,000**.

This would allow for the following amounts of structures to be refurbished each year

Year	Renewals Investment	No of schemes
2018/19	£235,000.00	9
2019/20	£247,000.00	12
2020/21	£259,000.00	15
2021/22	£272,000.00	17
2122/23	£285,000.00	17

This would leave 0 refurbishment schemes outstanding in 2023 allowing for three additional schemes to be added each year that are identified following the annual bridge inspection exercise.

4 Other Assets

In depth assessment of the financial needs for the minor asset groups have not been included within this report however following an investigation of spending over the last 5 years and an assessment of required works backlog using the knowledge and experience of the appropriate officers with Inverclyde Council an allowance has been made for the continued funding of the maintenance of these assets which is included in table 5.2 as Other Assets.

4.1 Assets Included

- Drainage
- Traffic signals
- Verge
- Road Markings
- Trees
- Safety Barriers
- Pedestrian Guard Rail
- Traffic Signs
- Kerbing

4.2 Basis of Estimate

In order to produce an estimate of required on-going routine maintenance funding for these assets an investigation of historical spend was undertaken.

Additionally an estimate of the outstanding works requirements was obtained from relevant officers within the council.

Estimates were then made in regard to the annual routine maintenance requirements based on undertaking the outstanding minor repairs and continuing to be able to fund continued cyclic maintenance and additional defect repair as they arose.

4.3 Estimated Annual Investment Requirements

Table 4.1 Estimated Maintenance Investment – Other Assets		
	Routine	Capital
Drainage	£100,000	£50,000
Traffic signals	£15,000	£90,000
Verge	£95,000	
Road Markings & Traffic Signs	£48,000	£50,000

Table 5.2 details the annual cost of undertaking this work with an allowance for a 5% annual inflation.

5 Option Summary

5.1 Chosen Options for Renewals Investment

The tables below detail the estimated costs for the 5 chosen options.

1. Maintain Steady State
2. £7.5M Capital Investment over 5 Years
3. £15.0M Capital Investment over 5 Years
4. £22.5M Capital Investment over 5 Years
5. Reduce backlog over a 5 year period

The figures in the tables allow for a 5% per annum inflation increase.

Table 5.1 Inverclyde Road Asset Investment Option Summary Table Capital Investment allowing for 5% inflation p.a.						
	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Carriageways						
Maintain Condition	£942,000	£989,000	£1,038,000	£1,090,000	£1,144,000	£5,203,000
£7.5M 5yr Total Roads Budget	£815,000	£856,000	£898,000	£943,000	£990,000	£4,502,000
£15M 5yr Total Roads Budget	£1,629,000	£1,711,000	£1,796,000	£1,886,000	£1,980,000	£9,002,000
£22.5M 5yr Total Roads Budget	£2,444,000	£2,566,000	£2,694,000	£2,829,000	£2,970,000	£13,503,000
Remove Backlog	£2,150,000	£2,258,000	£2,371,000	£2,489,000	£2,614,000	£11,882,000
Footways						
Maintain Condition	£306,000	£321,000	£337,000	£354,000	£372,000	£1,690,000
£7.5M 5yr Total Roads Budget	£154,000	£162,000	£170,000	£179,000	£188,000	£853,000
£15M 5yr Total Roads Budget	£309,000	£325,000	£341,000	£358,000	£376,000	£1,709,000
£22.5M 5yr Total Roads Budget	£464,000	£488,000	£512,000	£538,000	£564,000	£2,566,000
Remove Backlog	£439,000	£461,000	£484,000	£508,000	£533,000	£2,425,000
Street Lighting						
Maintain Condition	£277,000	£32,500	£590,000	£60,000	£8,500	£968,000
£7.5M 5yr Total Roads Budget	£195,000	£205,000	£215,000	£226,000	£238,000	£1,079,000
£15M 5yr Total Roads Budget	£390,000	£410,000	£430,000	£452,000	£475,000	£2,157,000
£22.5M 5yr Total Roads Budget	£586,000	£616,000	£647,000	£679,000	£713,000	£3,241,000
Remove Backlog	£1,330,000	£641,000	£1,461,000	£1,090,000	£902,000	£5,424,000
Structures						
Maintain Condition	£45,000	£47,000	£50,000	£52,000	£55,000	£249,000
£7.5M 5yr Total Roads Budget	£82,000	£86,000	£91,000	£95,000	£100,000	£454,000
£15M 5yr Total Roads Budget	£165,000	£173,000	£183,000	£191,000	£200,000	£912,000
£22.5M 5yr Total Roads Budget	£247,000	£259,000	£272,000	£286,000	£255,000	£1,319,000
Remove Backlog	£235,000	£247,000	£259,000	£272,000	£285,000	£1,298,000
Other Assets						
Maintain Condition	£190,000	£200,000	£209,000	£220,000	£231,000	£1,050,000

Table 5.2 Inverclyde Road Asset Investment Option Summary Table Revenue Investment allowing for 5% inflation p.a.						
Carriageways						Total
Routine Maintenance Costs	£506,000	£531,300	£557,865	£585,758	£615,046	£2,795,969
Earmarked Reserves	*£129,000*	*£135,450*	*£142,223*	*£149,334*	*£156,800*	*£712,806*
Grand Total	£635,000	£666,750	£700,088	£735,092	£771,846	£3,508,776
Footways						
Routine Maintenance Costs	£10,000	£10,500	£11,000	£12,000	£12,000	£55,500
Earmarked Reserves	*£2,500*	*£2,600*	*£2,800*	*£2,900*	*£3,000*	*£13,800*
Grand Total	£12,500	£13,100	£13,800	£14,900	£15,000	£69,300
Street Lighting						
Routine Maintenance Costs	£353,000	£370,650	£389,183	£408,642	£429,074	£1,950,548
Energy Costs Baseline	£366,000	£420,000	£441,000	£463,000	£486,000	£2,176,000
Earmarked Reserves	*£7,000*	*£7,300*	*£7,700*	*£8,100*	*£8,500*	*£38,600*
Grand Total	£726,000	£797,950	£837,883	£879,742	£923,574	£4,165,148
Structures						
Routine Maintenance Costs	£10,000	£10,500	£11,000	£12,000	£12,000	£55,500
Earmarked Reserves	*£0*	*£0*	*£0*	*£0*	*£0*	*£0*
Grand Total	£10,000	£10,500	£11,000	£12,000	£12,000	£55,500
Other Assets						
Routine Maintenance Other Assets	£211,000	£221,550	£232,628	£244,259	£256,472	£1,165,908
Earmarked Reserves (Drainage)	*£56,000*	*£58,800*	*£61,740*	*£64,827*	*£68,068*	*£309,435*
Grand Total	£267,000	£280,350	£294,368	£309,086	£324,540	£1,475,344
All Assets Routine Mtce Total	**£1,456,000**	**£1,564,500**	**£1,642,675**	**£1,725,659**	**£1,810,592**	**£8,199,425**
All Assets Earmarked Reserves	***£194,500***	***£204,150***	***£214,463***	***£225,161***	***£236,369***	***£1,074,642***
All Assets Grand Total	**£1,650,500**	**£1,768,650**	**£1,857,138**	**£1,950,819**	**£2,046,960**	**£9,274,067**

6 Recommendations

The report puts forward a number of differing funding options and details the impact on the assets subject to the level of funding and the associated timescale of each.

The investment needed for the major assets looked at five options; 1. Maintain the Current Condition (Steady state); 2. A percentage of a proposed £7.5M 5 year overall roads budget; 3. A percentage of a proposed £15.0M 5 year overall roads budget; 4. A percentage of a proposed £22.5M 5 year overall roads budget; 5. Continue to reduce the backlog over a 5 year period.

1. Carriageways: It is recommended that option 3 in table 5.1 above be adopted as it offers the optimum solution in terms of continuing to improve the condition of the network whilst also reducing the amount of capital investment from current levels. Although not fully meeting the original goals of the 10 year investment plan the improved condition is substantial and will make ongoing maintenance achievable within realistic budgets.

2. Footways: It is recommended that option 3 in table 5.1 above be adopted as it offers the optimum solution in terms of continuing to improve the condition of the network whilst also reducing the amount of capital investment from current levels. With limited condition data available the levels of investment within option 3 make sense as a means of ensuring ongoing condition improvements.

3. Street Lighting: It is recommended that option 3 in table 5.1 above be adopted as it offers the optimum solution in terms of continuing to improve the condition of the network whilst also reducing the amount of capital investment from current levels. This level of investment will reduce the amount of life expired assets to a reasonable level that can be monitored and tested to ensure their replacement at the optimum time. Whilst also coming in at approximately half the cost of continuing to replace all of the life expired assets.

4. Road Structures: It is recommended that option 3 in table 5.1 above be adopted as it offers the optimum solution in terms of continuing to improve the condition of the network whilst also reducing the amount of capital investment from current levels. This level of investment will reduce the amount of life expired assets to a reasonable level that can be monitored and inspected to ensure their refurbishment at the optimum time.

The investment needed for the minor asset groups requires an in-depth assessment. However from an investigation on spend over the last 5 years an assessment of the backlog, using the knowledge and experience of Officers within Inverclyde Council, has determined an allowance to maintain these assets over a 10 year period.

5. It is recommended that this allowance is built into the capital budget for the future maintenance of these assets.

   Revenue spend on each of the assets over the last 4 years has been averaged to produce an estimated need figure going forward. Reducing this budget would mean a likely reduction in service standard either intervention criteria or reaction time would be necessary.

6. It is recommended that the revenue budget be set as per table 5.2 to include sums that were previously noted as being earmarked reserves.

The completion of the Road Asset Management Strategy report is only the beginning of the journey. As empirical information is built up more accurate forecasting is possible which will ensure the investment needed for the future replacement/maintenance of these major assets of the Council is planned in a way that will prevent a backlog and ensure that the assets are maintained in a sound steady state.

Appendix A - Basis of Financial Need Projections

In order to facilitate potential future cross asset risk and benefit assessment it is highly desirable that long term projections are produced in a consistent manner to enable future comparison. At this stage the detailed information required to produce these long term financial assessments is limited in some respects and will require a further exercise to record and interrogate information such as; levels of service, asset condition, treatment costs, asset age and particularly life expectancy.

Empirical data with regard to the life expectancy of differing constructions and material types is not available at present due to the lack of reliable historical data recorded on a local, national and international level.

However using currently available information based upon the experience of appropriate personnel at a local and national level within Scotland a prediction of long-term performance and cost has been calculated for the major asset groups (Carriageways, footways, Street Lighting and Structures) based upon the estimated cost of continuing to deliver existing standards and investigating a series of differing service level scenarios.

This can be used as an initial assessment, and as the ability to improve asset management practice increases, the benefits of those improvements can then be evaluated by comparison against this baseline assessment when re-evaluation is undertaken in future years.

The investment and deterioration tools used for this assessment have been produced through the SCOTS asset management project using information supplied by experienced engineers from all Scottish local authorities, they have been tested and where necessary updated over the last 4 years and have been used to provide a nationally comparable output for steady state calculations. Local condition and treatment variations have been allowed for within the explored options.

In depth assessment of the financial needs for the minor asset groups have not been included within this report however following an investigation of spending over the last 5 years and an assessment of required works backlog an allowance has been made for the continued funding of the maintenance of these assets which is described in section 5.0 and shown in table 6.2 as Other Assets. The assets included within this sum are: Drainage, Traffic Signals, Verge, Road Markings Trees, Pedestrian Guard Rail, Safety Barrier, Traffic Signs & Kerbing repairs.

Also included within this report is a contingency allowance of £100,000 p.a. for unexpected additional works such as; provision of edge support to unrestrained roads, additional drainage issues to be repaired during schemes, unusually high levels of pre-patching prior to surface dressing etc.

All financial outturn information is based on the 2016/17 rates applicable at the time of undertaking this exercise, funding requirements have been estimated over a 20 year period and the outturn information has then been subject to an estimated annual inflation of 5%.

Figures for predicted Construction materials inflation from 2016 onwards vary between 3.5% and 4.0% with an additional 2.0% rise in construction wages (BCIS Construction Briefing, September

2016). The CIPFA guidance in regard to valuation of road assets within the Whole of Government Accounts allows for inflation over 2 years of approximately 10% making an annual inflation for roads costs of approximately 5%

Inflation in road construction costs can vary significantly due to the fluctuating price of oil however allowing for an annual 5.0% inflation will provide a guide to the changes in funding requirements over the coming years.

The options for consideration within the summary option spend tables (Table 5.1 & 5.2) have only been detailed for the coming 5 years for ease of reference.

Inverclyde council

AGENDA ITEM NO: 15

Report To:	**Environment and Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Corporate Director Environment, Regeneration and Resources**	**Report No:**	**ERC/ENV/ RG/16.299**
Contact Officer:	**Robert Graham**	**Contact No:**	**5910**
Subject:	**RAMP UPDATE REPORT AND FUTURE PLANS**		

1.0 PURPOSE

1.1 The purpose of this report is to advise the Committee on what improvements to the carriageway and footway networks have been achieved with the RAMP investment strategy 2013-18.

2.0 SUMMARY

2.1 In 2012 the Council commissioned the production of a Roads Asset Investment Strategy Option Report in order to determine the level of funding required to improve and protect the Council's Roads Asset.

2.2 The report proposed a number of different investment scenarios and included predictions of their effect on the roads network based upon the output from a suite of prediction tools developed through the SCOTS Roads Asset Management Project.

2.3 The Council made the decision to adopt a 5 year investment plan. This resulted in an increased capital investment in the roads assets of £29 million over the 5 year period of 2013/14 to 2017/18.

2.4 The progress to date, which is nearing the end of the 4th year of investment, is shown on the maps contained in attachment 1.

3.0 RECOMMENDATIONS

3.1 That the Committee note the progress and improvement in the roads assets as a result of the investment over the past 3-4 years.

3.2 That the Committee note the options for proposed investment in roads assets.

Robert Graham
Head of Environmental and Commercial Services

4.0 BACKGROUND

4.1 In 2012 Inverclyde Council commissioned the production of a Roads Asset Investment Strategy Option report in order to determine the level of funding required to improve and protect the Council's Road Assets.

4.2 The report proposed a number of different investment scenarios and included predictions of their effect on the roads network based upon the output from a suite of prediction tools developed through the SCOTS Roads Asset Management Project.

4.3 The renewal investment scenarios reported within the document were:

1. Continuance of existing spend
2. Maintain a Steady State
3. Reduce the backlog of life expired assets over a 5 year period
4. Reduce the backlog of life expired assets over a 10 year period

4.4 The Council made the decision to adopt a 5 year investment plan based initially upon the first 3 years of option 4 above, which was later increased to a full 5 year investment. This resulted in an increased capital investment in the roads assets of 29 million over the 5 year period of 2013/14 to 2017/18.

4.5 That 5 year investment period will come to an end in March 2018 and this report is intended to demonstrate as a result of the monies spent within the first 3 years of investment the effect that this has had upon the roads assets within Inverclyde.

5.0 PROGRESS ON CARRIAGEWAYS

5.1 The carriageway asset is comprised of approx. 369Km of road, the Road Condition Index (RCI) value for Inverclyde, measured using the SRMCS survey machine, has improved from 49% in 2013 to 41% in 2016. Approx. 9% of the Council's roads are now in the poorest (Red) condition, having improved from 12% in 2013.

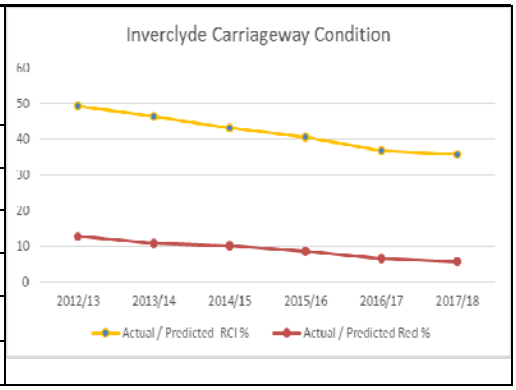
5.2 A total spend of £12.28 million on carriageways to the end of the financial year 2015/16 has seen approximately 30% of the network either resurfaced, thin surfaced, surface dressed or significantly patched.

5.3 It is expected this financial year will see an additional approximate 8% of the network treated for a further £2.6 million estimated spend which would bring the total network area treated to around 38% with a total spend of approximately £14.88 million.

5.4 The remainder of the £17.63 million RAMP carriageway investment (£2.75 million) will be spent in 2017/18, the final year of the 5 year investment strategy. This final spend of the 2013-18 investment will bring the total area of the network which has been improved to around 45%.

5.5 The Road Condition Indictor has improved around 3% per annum and future predictions on improvement can be seen below.

Table 0.1 Carriageway	Carriageway Spend / Budget	Actual / Predicted RCI %	Actual / Predicted Red %
2012/13	£1,220,000	49.2	12.7
2013/14	£2,997,000	46.3	10.8
2014/15	£3,755,000	43.1	10.1
2015/16	£4,315,000	40.5	8.6
2016/17	£2,600,000	36.9	6.7
2017/18	£2,747,000	35.7	5.8



It should be noted that the RCI figure and related information has been taken from 2012/13 as some of the money was drawn down and spent in that financial year.

5.6 Attachment 2 identifies those roads which have been resurfaced, microasphalted or had significant patching since the RAMP spend commenced in 2012.

5.7 Attachment 2 identifies the proposed projects for the final year of the RAMP spend 2017/18.

6.0 Progress on Footways

6.1 The footway asset is comprised of approx. 450Km of pavement. The condition of the footways, measured from sample coarse visual inspection in 2012 showed approx. 20% of the footways exhibiting signs of deterioration where rehabilitation works should be considered. With 5% falling into the poorest (Red) condition where structural maintenance should be considered. It is estimated that these figures have fallen to 15% and 2% respectively by 2016 following the recent increased investment.
It is predicted that by the end of the current investment period (2017/18) the RCI will have reduced to approx. 12% and the poorest (Red) condition will have reduced to 1%.

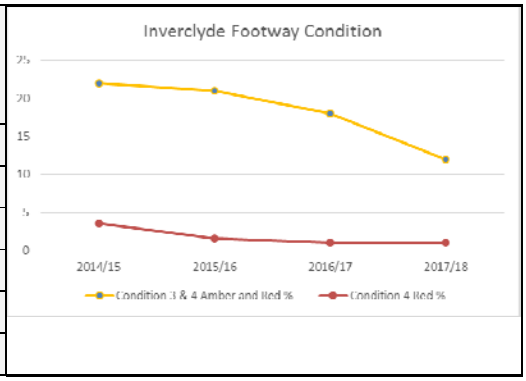
6.2 A total spend of £1.281 million on footways to the end of the financial year 2015/16 has seen approximately 4% of the network either resurfaced or significantly patched.

6.3 It is expected this financial year will see an additional approximate 1.8% of the network treated for a further £515k estimated spend which should bring the total network area treated to around 5.8% with a total spend of approximately £1.796 million.

6.4 The remainder of the £3.296 million (£1.5 million) will be spent in 2017/18 the final year of the 5 year investment strategy. This final spend of the 2013-18 investment will bring the total area of the footway network which has been improved to around 11%.

6.5 The footways are not surveyed for condition in the same formal manner as the carriageways and therefore the footway condition is based on a 15% sample carried out 4 years ago. Based on this sample it is estimated that the footway condition indicator would fall from 21% to 12% as indicated in the table below.

Table 0.3 Footway	Footway Spend / Budget	Condition 3 & 4 Amber and Red %	Condition 4 Red %
2012/13	£153,000		
2013/14	£248,000	21	4.3
2014/15	£295,000	22	3.6
2015/16	£585,000	21	1.6
2016/17	£515,000	18	1.0
2017/18	£1,500,000	12	1.0



6.6 Attachment 2 identifies those footways which have been resurfaced or had significant patching since the RAMP spend commenced in 2012.

6.7 Attachment 2 identifies the proposed projects for the final year of the RAMP spend 2017/18.

7.0 IMPLICATIONS

7.1 **Finance**

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
Roads Capital (Carriageway and Footway only)	RAMS	2017/18	4,247		Roads Capital currently receives £1.4m recurring annual allocation from General Capital Grant. Any allocation over & above this has been approved through the Budget process

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Roads Revenue	Routine Maintenance	2017/18	1,123		

7.2 Legal: None.

7.3 Human Resource: None.

7.4 Equality and Diversity: None.

7.5 Repopulation: This report has no implications for the Council's repopulation policies.

8.0 BACKGROUND PAPERS

8.1 None.

9.0 CONSULTATIONS

9.1 The Head of Legal and Property Services has been consulted with regard to the content of this report.

9.2 The Chief Financial Officer has been consulted on this report.

ATTACHMENT 1

Inverkip / Old Largs Road

Capital Works
2012 - 2016

- Carriageway Overlay
- Large Patching
- Proprietary Surface Treatment
- Surface Dressing

Inverclyde council

Environmental Services

Regeneration & Environment
Corporate Director: Aubrey Fawcett

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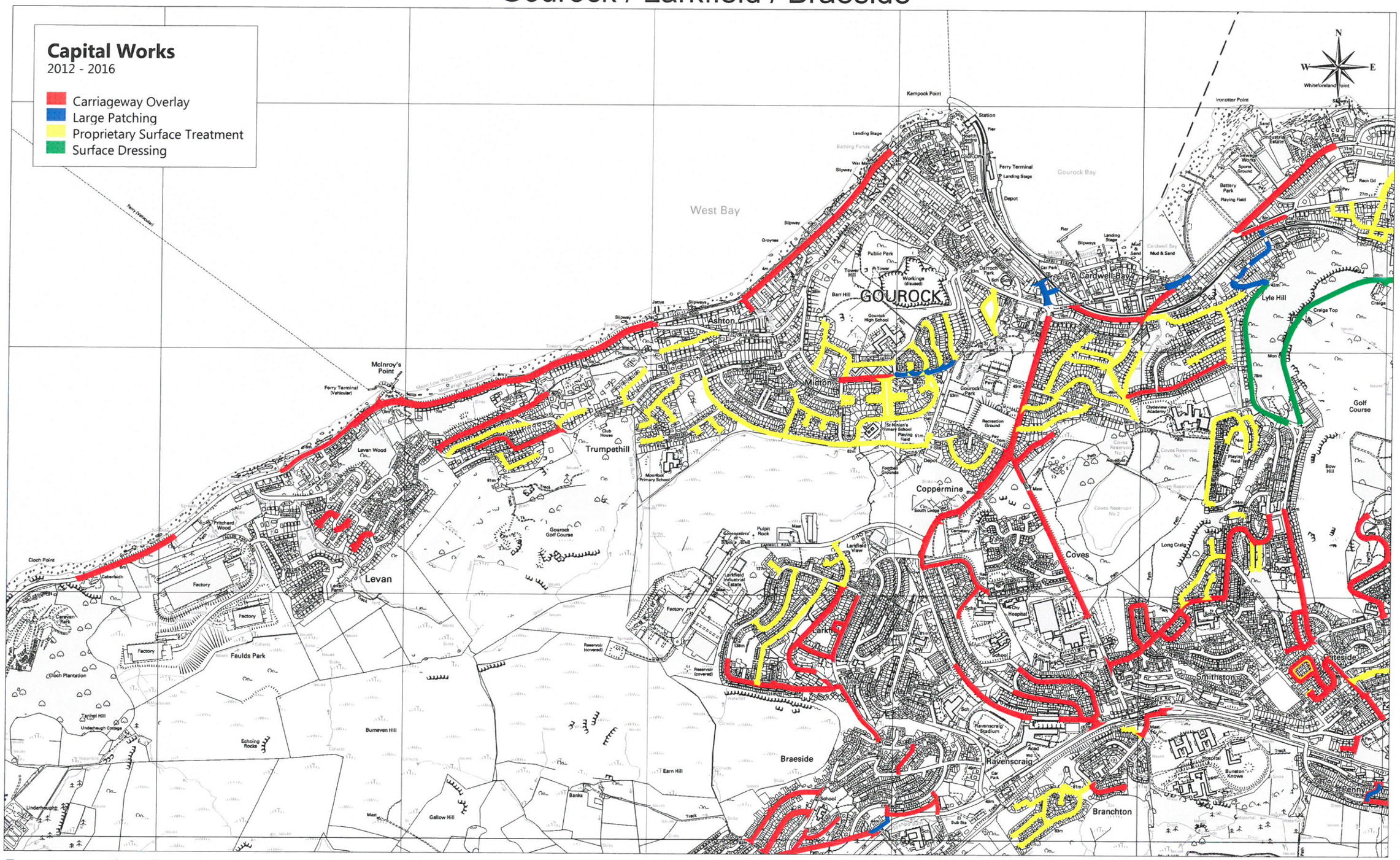
aubrey.fawcett@inverclyde.gov.uk

Plan Creator: *Joe Gray*
Date: 05/12/2016
Scale: 1:27500

Gourock / Larkfield / Braeside



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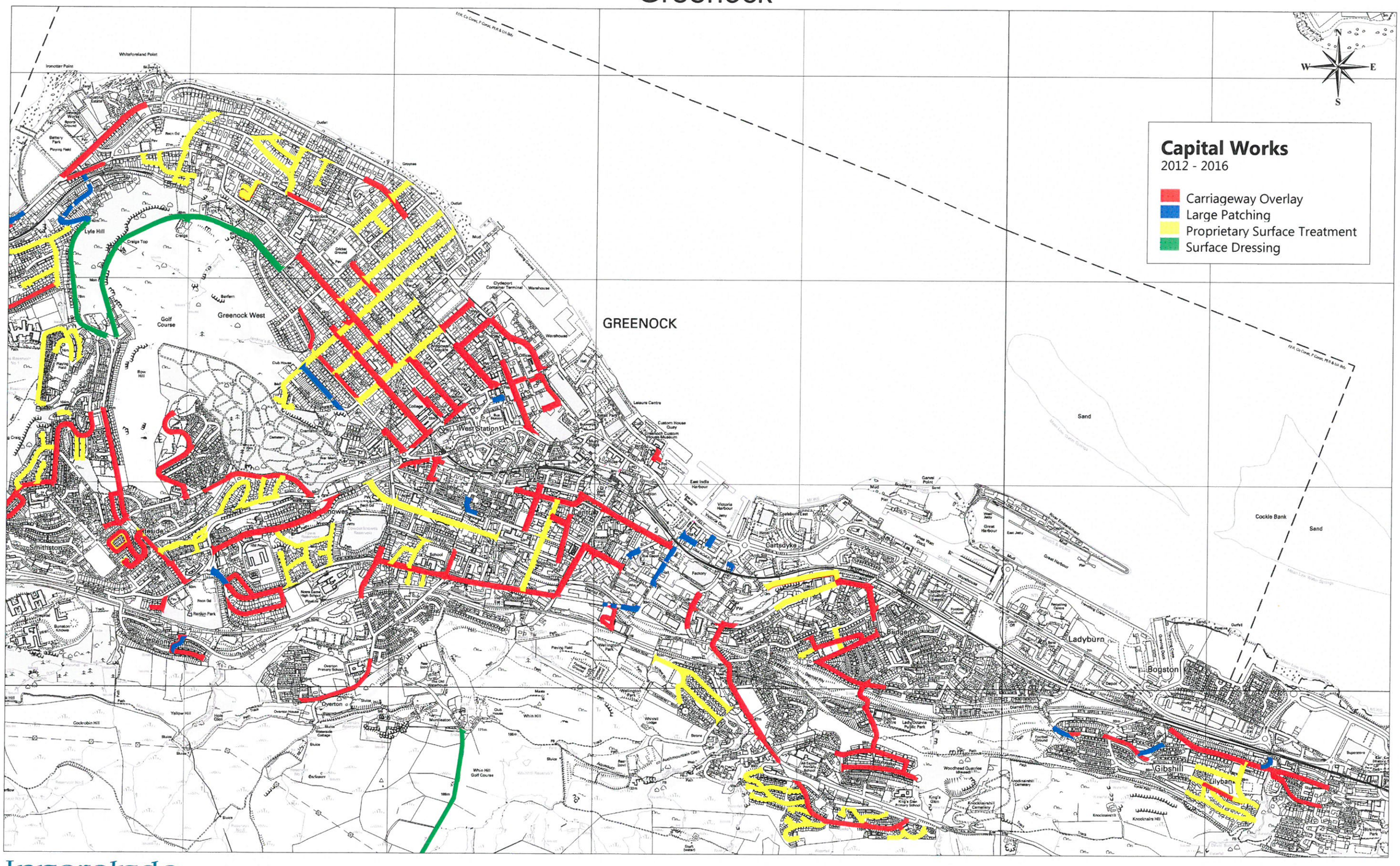
Date: 05/12/2016
Scale: 1:15000

Greenock



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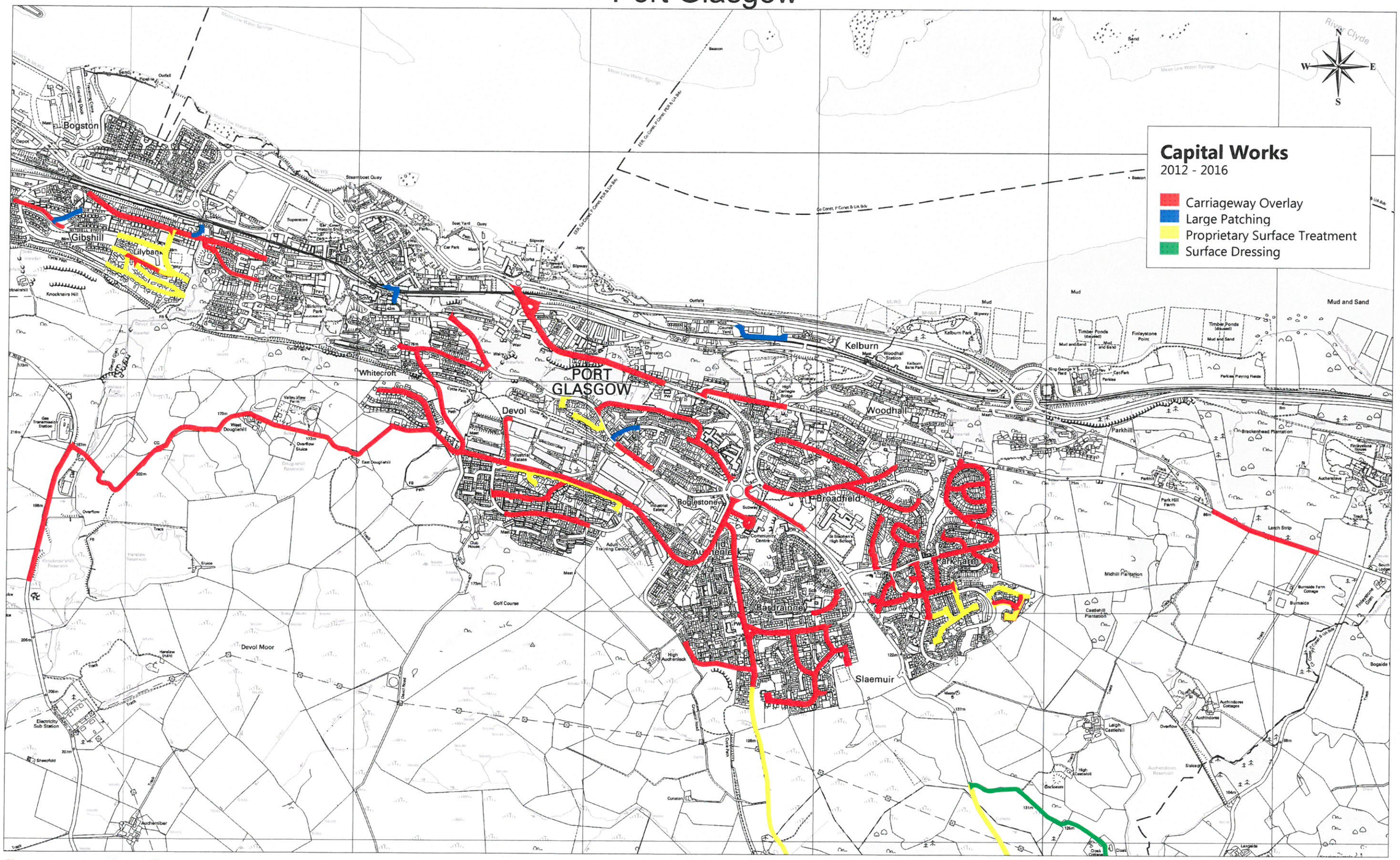
Date: 05/12/2016
Scale: 1:18000

Port Glasgow



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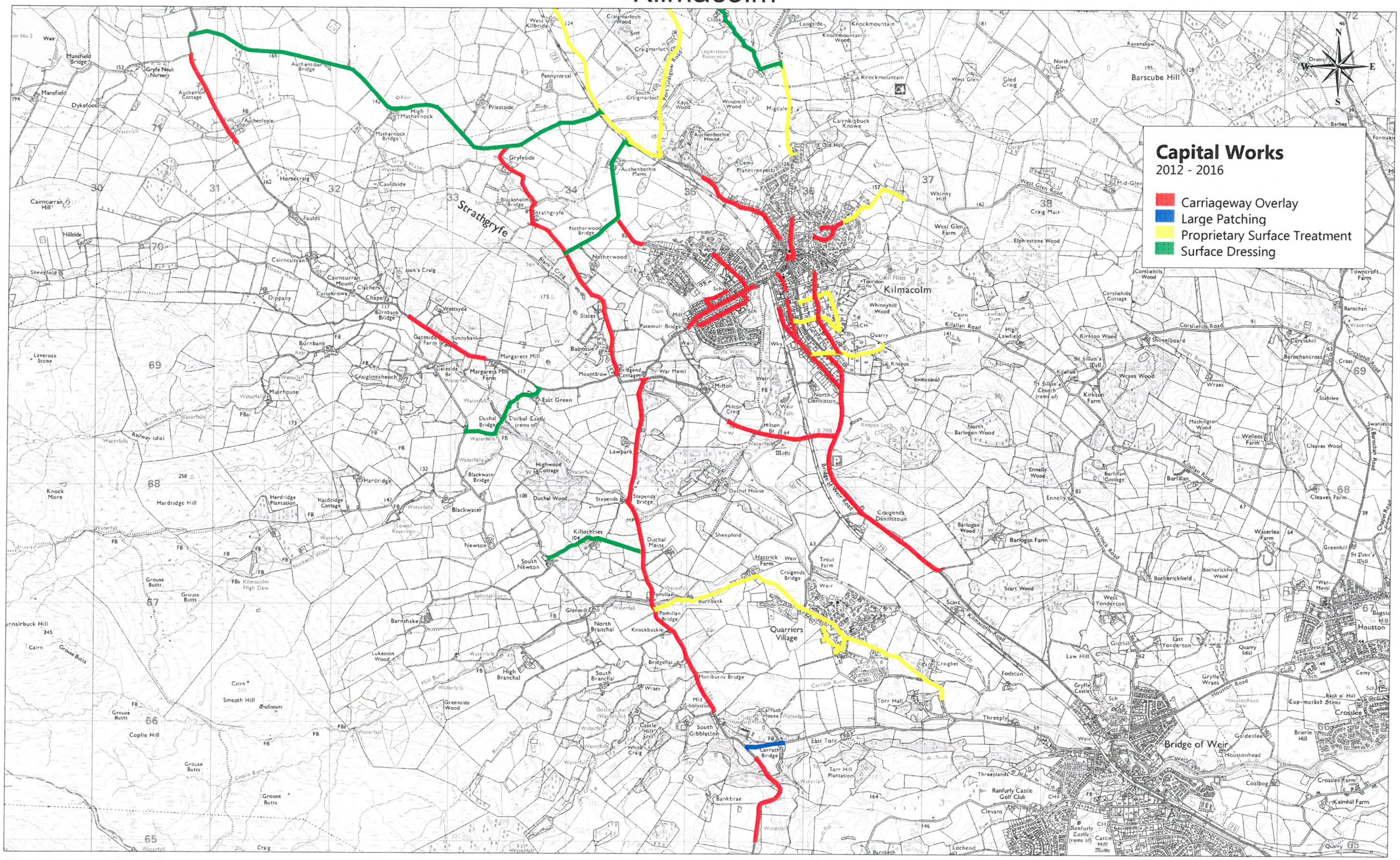
Plan Creator: *Joe Gray*
Date: 05/12/2016
Scale: 1:16000

Kilmacolm



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Plan Creator: *Joe Gray*
Date: 05/12/2016
Scale: 1:31000

ATTACHMENT 2

RAMP INVESTMENT STRATEGY 2013-2018

Projects to date and proposals for final year schemes.

Carriageways

2012 to date the following roads have been resurfaced or had thin surfacing treatment at a cost of £14.6 m.

LARKFIELD ROAD,	Larkfield Road, Gourock	GOUROCK	12/13	% network treated
CARNOUSTIE AVENUE,	Carnoustie Ave, Gourock	GOUROCK		incl patching
CALEDONIA CRESCENT,	Caledonia Cresc(Cardwell to Manor)	GOUROCK		1.90%
MANOR CRESCENT,	Manor Crescent,Gourock	GOUROCK		RCI = 49.2
TOWER DRIVE,	Tower Drive, Gourock	GOUROCK		
CLOCH ROAD,	Cloch Road (between Aston Road & Shambala)	GOUROCK		
LINNET ROAD,	Linnet Road	GREENOCK		
CANMORE CRESCENT,	Canmore Crescent	GREENOCK		
DALRIADA ROAD,	Dalriada Road, Greenock	GREENOCK		
DRUMMOND STREET,	Drummond Street	GREENOCK		
BERWICK ROAD,	Berwick Road, Greenock	GREENOCK		
BANK STREET,	Bank Street,Greenock	GREENOCK		
BANNOCKBURN STREET,	Bannockburn Street	GREENOCK		
SOUTH STREET,	South Street	GREENOCK		
LOTHIAN ROAD,	Lothian Road, Greenock	GREENOCK		
ROBERTSON STREET,	Btwn Brougham St & Union St	GREENOCK		
BRISBANE STREET,	Brisbane Street	GREENOCK		
CAWDOR CRESCENT,	Cawdor Crescent	GREENOCK		
CARTSBURN STREET,	Ingleston St and Upper Cartsburn St	GREENOCK		
BRIDGEND ROAD,	Gilmour Street to Kilcreggan View	GREENOCK		
NEWTON STREET,	Newton Street,Greenock	GREENOCK		
ARDGOWAN STREET,	Ardgowan Street,Greenock	GREENOCK		
CURLEW CRESCENT,	Curlew Crescent, Greenock	GREENOCK		
ANGUS ROAD,	Angus Road, Greenock	GREENOCK		
LYNEDOCH STREET,	Lynedoch Street	GREENOCK		
DRUMFROCHAR ROAD,	Drumfrochar Road	GREENOCK		
EAST WOODSIDE AVENUE,	East Woodside Avenue	PORT GLASGOW		
SLAEMUIR AVENUE,	Slaemuir Ave, Port Glasgow	PORT GLASGOW		
ARRAN AVENUE,	Btwn Parkhill & 38 Arran Ave	PORT GLASGOW		
STEPENDS ROAD,	Pomilan Cottage to Gibblaston Farm Cottage	KILMACOLM	13/14	% network treated
MILTON ROAD,	A761 to midway on Milton Rd	KILMACOLM		incl patching
AUCHMOUNTAIN ROAD,	Dougliehill Rd to end of Harelaw Dam	GREENOCK		7.63%

GRYFFE ROAD,	Houston Road to Bridge of Weir Road	KILMACOLM
CLUNE BRAE,	A8 to No 90	PORT GLASGOW
FINLAYSTONE ROAD,	Market Place up to past Oldhall Drive	KILMACOLM
DAVAAR ROAD,	Full Length	GREENOCK
OLD GREENOCK ROAD,	C22 Old Greenock Road, Port Glasgow	PORT GLASGOW
ARDGOWAN ROAD,	A78 to Lomond Road	WEMYSS BAY
CLOCH ROAD,	Caravan park entrance to 200m north of Faulds Park	GOUROCK
MURDIESTON STREET,	Dunlop St to Peat Rd	GREENOCK
SPEY ROAD	Slip Roads to Sub-Station	INVERKIP
LARKFIELD ROAD,	Cardwell Rd to George Rd	GOUROCK
LOCHWINNOCH ROAD,	Whitelea Ave to Pacemuir Bridge	KILMACOLM
BUTE AVENUE,	Between Arran Avenue	PORT GLASGOW
GARVIE AVENUE,	Larkfield Rd to Reservoir Rd	GOUROCK
ARGYLE ROAD,	Burnside Rd to Rodney Rd	GOUROCK
GRENVILLE ROAD,	Larkfield Rd to Reservoir Rd	GOUROCK
BAYVIEW ROAD,	Rodney Rd to Larkfield Rd	GOUROCK
GLEN AVENUE,	Burnside Rd to end	GOUROCK
CASTLEHILL ROAD,	Lochwinnoch Road to Victoria Gardens	KILMACOLM
BURNSIDE ROAD,	Reservoir Rd to Manor Cresc	GOUROCK
RODNEY ROAD,	Reservoir Rd to Manor Cresc	GOUROCK
PARK AVENUE,	Caledonia Cresc to road end	GOUROCK
NELSON ROAD,	Reservoir Rd to Burnside Rd	GOUROCK
CAMBRIDGE AVENUE	Caledonia Cresc to end	GOUROCK
CALEDONIA CRESCENT,	Manor Cresc to Oxford Ave	GOUROCK
ST LAWRENCE STREET,	Belville St to Arthur St	GREENOCK
BELVILLE STREET,	Morton Terr to Belville Ave	GREENOCK
GAEL STREET,	Gael St and Jura St inclusive	GREENOCK
CAMPSIE ROAD,	Campsie Road	PORT GLASGOW
SLAEMUIR AVENUE,	Cuillins Ave to End	PORT GLASGOW
PORTERFIELD ROAD,	plus Rowantree Rd	KILMACOLM
AUCHENBOTHIE ROAD,	From A761 for 1 k	KILMACOLM
KILMACOLM ROAD,	A761-Cloak Rd to Auchenbothie Rd	PORT GLASGOW
LANGSIDE TERRACE,		PORT GLASGOW
NORTHFIELD AVENUE,	Southfield Ave to Westfield Ave	PORT GLASGOW
GATESIDE AVENUE,	Gateside Ave Full Length	GREENOCK
MOORFIELD AVENUE,	Muirdykes Ave to Langside Terrace	PORT GLASGOW

RCI = 46.3

DRUMFROCHAR ROAD,	Lynedoch St to Drumfrochar Place	GREENOCK		
#N/A	Various Ralumac locations	#N/A		
KILBRANNAN DRIVE,	a78 to end	GREENOCK		
LARKFIELD ROAD,	Hospital Entrance to Hilltop Road	GOUROCK		
CLYDE ROAD,	Burnside Rd to Rodney Rd	GOUROCK		
NEWTON STREET,	between Kelly St & Nelson St	GREENOCK		
STEPENDS ROAD,	300m from junction with B788 to Pomillan Cottage	KILMACOLM		
CUMBERLAND ROAD,	A78 to No 44	GREENOCK		
MUIRDYKES AVENUE,	Glenside Rd to No 56	PORT GLASGOW		
NELSON STREET,	11 to Princes St	GREENOCK		
NELSON STREET,	Brisbane St to Princes St	GREENOCK		
MOUNT PLEASANT STREET,	Holmscroft Street to Road End	GREENOCK		
A761 BRIDGE OF WEIR ROAD	At Knapps Reservoir	KILMACOLM	14/15	% network treated incl patching 10.58% RCI = 43.1
ANGUS ROAD	Banff Rd to Lothian Rd	GREENOCK		
ASHTON PLACE	Full Length	GOUROCK		
Auchenbothie Road		PORT GLASGOW		
Auchenfoil Road	Margarets Mill West for 700m (Carried Over from 13/14)	Kilmacolm		
Auchenfoil Road	Aberfoyle Rd at Bridge to Garshangan Road	Kilmacolm		
Auchentiber Road		KILMACOLM		
AUCHMOUNTAIN RD / GILMOUR ST	Full length	GREENOCK		
BATH STREET/KEMPOCK PLACE	Full Length	GOUROCK		
Beech Place &Poplar Place		GOUROCK		
Bentinck Street		GREENOCK		
BOW ROAD	From A78 to Rose Street	GREENOCK		
BRACHLESTON STREET	Orangefield St to A78	GREENOCK		
BRIDGEND AVENUE	Just before Cardross to Bogleston Roundabout	PORT GLASGOW		
BROUGHAM STREET	under bridge	GREENOCK		
CARDROSS AVENUE	Full Length	PORT GLASGOW		
CARTSBURN STREET	Ingleston Street south to remote footpath	GREENOCK		
Cedar, Rose & Briar Place		GOUROCK		
CHURCHILL ROAD	Full length	KILMACOLM		
CLOCH ROAD	No15 to No 32	GOUROCK		
CLYNDER ROAD	Full Length	PORT GLASGOW		

COLL AVENUE / COLONSAY AVENUE	Full length	PORT GLASGOW
CORNHADDOCK STREET	Pine St to Murdieston St	GREENOCK
Cowal Crescent		GOUROCK
Craigmuschat Road		GOUROCK
CUILLINS AVENUE	Full length	PORT GLASGOW
CUMBERLAND ROAD	From No 74 to No 122	GREENOCK
DALRYMPLE STREET	Hunter Place to Grey Place	GREENOCK
Darroch Ave & Park Terrace		GOUROCK
Darroch Drive		GOUROCK
Drums Terrace		GREENOCK
DUNN STREET	Cornhaddock St to Prospecthill St	GREENOCK
Eldon Place		GREENOCK
FANCYFARM ROAD	From Gleninver Road to Glamis Drive	GREENOCK
Finnie Terrace		GOUROCK
Florence St & Mary St		GREENOCK
GLEN AVENUE	Full Length	PORT GLASGOW
Glen Street		GREENOCK
Glenbervie Place		GOUROCK
GORDON STREET	Cornhaddock St to Pine St	GREENOCK
GRIEVE ROAD	From Bow Road to Auchneaghfarm Road	GREENOCK
Hawthorne Place		GOUROCK
Henderson terrace		GOUROCK
HIGH CARNEGIE ROAD	Clune Brae to Parkhill Avenue	PORT GLASGOW
HILLEND DRIVE	Full length	GREENOCK
Hole Farm road		GREENOCK
Ivy Crescent		GOUROCK
Jacobs Drive		GOUROCK
Johnston Street		GREENOCK
Killochries Road		KILMACOLM
Kincaid St		GREENOCK
Kingway, Fir, Elm Terrace		GOUROCK
Kirn Drive		GOUROCK
LEMON STREET	Full Length	GREENOCK
LIME STREET	Lime St to Cornhaddock St	GREENOCK
Lyle Road		GREENOCK
Lylefoot Crescent		GREENOCK
Macmillan Drive		GOUROCK
MARLOCH AVENUE	Slaemuir Ave to Auchenbothie Rd	PORT GLASGOW
Mathie Crescent		GOUROCK
McPherson Drive		GOUROCK
MONTROSE AVENUE	Auchenbothie Rd to Methil Rd	PORT

		GLASGOW		
Moorfield Road		GOUROCK		
Mossyde Avenue	Whole Road Wed 27th August to Friday 29th August	PORT GLASGOW		
MOUNT PLEASANT STREET	Holmscroft St to road end	GREENOCK		
Murray Place		GOUROCK		
NELSON STREET	at roundabout	GREENOCK		
Netherwood Road		KILMACOLM		
NEWTON STREET- selected lengths	Kelly St top Robertson st	GREENOCK		
NICOL STREET/DAVEY STREET	From Bow Road to junction with Tay Street	GREENOCK		
Octavia terrace		GREENOCK		
OLD INVERKIP ROAD	BRACHLESTON ST to A78	GREENOCK		
Old Largs Road		GREENOCK		
PENNYFERN ROAD	Pennyfern Dr to road end + Pennyfern Dr	GREENOCK		
PINE STREET	Pine St to Cornhaddock St	GREENOCK		
Rankin St Skye St & Iona Street		GREENOCK		
REGENT STREET	Dellingburn Street to Lynedoch Street	GREENOCK		
RENTON ROAD	Leven Rd to No 60	GREENOCK		
Rosemount Place		GOUROCK		
Skye Crescent		GOUROCK		
SLIP ROADS AT POWER STATION	North bound off ramp and South bound on ramp	INVERKIP		
SPEY ROAD	From sub-station to Kinloss Place	INVERKIP		
Staffa Street		GOUROCK		
STATION ROAD/FINNOCKBOG ROAD	From Main Street to Railway Bridge	INVERKIP		
STEPENDS ROAD	Between Torr Rd and boundary	KILMACOLM		
Sycamore Place & Finnart Crescent		GREENOCK		
TAY STREET	Full Length	GREENOCK		
UIST AVENUE / STAFFA AVENUE	Full length	PORT GLASGOW		
UNION STEET	Patrick St to George Sq	GREENOCK		
Wellbeck Street		GREENOCK		
Wood Street		GREENOCK		
Woodstock Road		GREENOCK		
A761	Auchenbothie Rd to Woodrow Avenue	Kilmacolm	15/16	% network treated
A761	B788 to boundary	Kilmacolm		incl patching
A770	Selected Lengths	Greenock		11.42%
ALBERT ROAD	Kempock Street to Ashton Place	Gourock		RCI = 40.5
B788	Strone Crescent to Inglestone Street	Greenock		
Barrs Brae	Full length	Port Glasgow		
BERWICK ROAD (Phase 2)	Berwick Place to No 171 Banff Road	Greenock		

Border St	Auchmountain Road to East Crawford Street	Greenock		
CLOCH ROAD	Bankfoot Roundabout to Kennels	Gourock		
Custom House Place access rd to Police Station and part of Newdock Lane	From Customhouse Place to end and part of Newdock Lane	Greenock		
Dougliehill Rd	Full length	Port Glasgow		
Dubbs Rd	Boglestone Roundabout to beyond Muirdykes Avenue	Port Glasgow		
Dunrod Road-B7054	Selected Lengths	Greenock		
Finnart Street	Robertson Street to Forsyth Street	Greenock		
FLATTERTON ROAD	A78 to Mars Road	Greenock		
Glen Avenue	Full Length	Port Glasgow		
GRIEVE ROAD	From Bow Road to Auchneaghfarm Road	Greenock		
Gryffe Rd	Houston Road to Gryffe Craig	Kilmacolm		
LARKFIELD ROAD	George Road to Burns Road	GOUR/GNK		
Lilybank Rd	Full length	Greenock		
Patrick Street	A770 to Union Street	Greenock		
Renton Rd Phase 2	Leven Road to No 62	Greenock		
Roxburgh Street	Regent Street to end	Greenock		
Shankland Rd	Full length	Greenock		
ST ANDREWS DRIVE	Full Length	Gourock		
TURNBERRY AVENUE	No 24 to St Andrews Drive	Gourock		
West Stewart Street	High Street to Jamaica Street	Greenock		
WESTMORLAND ROAD	Cumberland Road to Stafford Way South	Greenock		
A78 Slip Rd		Inverkip		
Albert Road	End of phase 1 to Ashton Place	Gourock	16/17	% network treated incl patching approx 13% RCI = ??
Ardmore Rd	Bouverie Street to Kinross Avenue	Port Glasgow		
Arran Avenue	From Cumbrae Ave to Cumbrae Ave	Port Glasgow		
Auchenbothie Rd	Rural section to Dubbs Road phase 1	Port Glasgow		
Auchenbothie Rd	Rural section to Dubbs Road phase 2	Port Glasgow		
Auchendores Ave / Netherton Ave	Full length	Port Glasgow		
B7054 Dunlop Street	Abbott Street to Waverley Street	Greenock		
BANFF PLACE	FULL LENGTH	Greenock		
Bath Street/Kempock Street	Full Length	Gourock		
BLACKSHOLM ROAD	FULL LENGTH	Kilmacolm		
Broadfield Avenue	Northfield Avenue to New Development	Port Glasgow		
CAITHNESS ROAD	FULL LENGTH	Greenock		
CAMPBELL STREET	BROUGHAM STREET to SOUTH STREET	Greenock		
Castlehill Avenue	Southfield avenue to Finlaystone Rd	Port Glasgow		
CLOAK ROAD	FULL LENGTH	Port Glasgow		
Cloch Road	580 lin/m at Cardwell Garden Centre	Gourock		
Cloch Road	From No 30 to No 66	Gourock		
Curlew Crescent	Mavis Rd to Wren Rd	Greenock		

Dalrymple Street	Laird Street to West Blackhall Street	Greenock
Dubbs Road	Gareloch Road to Barrs Brae	Port Glasgow
DUNROD ROAD	FULL LENGTH	Greenock
EAST GREEN ROAD	FULL LENGTH	Kilmacolm
Eldon Street	197 to Lyle Road	Greenock
FALCON CRESCENT	FULL LENGTH	Greenock
FIFE ROAD/FIFE DRIVE	FULL LENGTH	Greenock
FINLAYSTONE ROAD	FULL LENGTH	Kilmacolm
Finnart Street	Margaret Street to Madeira Street	Greenock
FORSYTH STREET	ESPLANADE to DENHOLM GARDENS(included)	Greenock
GALT STREET	FULL LENGTH	Greenock
Garshangan Road	To Bridge	Kilmacolm
GATESIDE GARDENS	FULL LENGTH	Greenock
GATESIDE GROVE	FULL LENGTH	Greenock
GLAMIS DRIVE	FULL LENGTH	Greenock
GLAMIS PLACE	FULL LENGTH	Greenock
GLENCAIRN ROAD	FULL LENGTH	Kilmacolm
HILLEND DRIVE	FULL LENGTH	Greenock
HILLEND PLACE	FULL LENGTH	Greenock
Hope Street	Dellingburn Street to Lyndoch Street	Greenock
HOUSTON ROAD	FULL LENGTH	Kilmacolm
Iona Rd	Full length	Port Glasgow
Islay Ave / Lewis Ave / Eriskay Ave	Selected lengths	Port Glasgow
ISLAY AVENUE	FULL LENGTH	Port Glasgow
KESTREL PLACE	FULL LENGTH	Greenock
Kilcreggan View	Full Length	Greenock
KNOCKSBUCKLE ROAD	FROM END OF HOUSES TO NETHERWOOD ROAD	Kilmacolm
LEVEN PLACE	FULL LENGTH	Greenock
LOMOND AVENUE	FULL LENGTH	Port Glasgow
MACBETH ROAD	FULL LENGTH	Greenock
MALLARD CRESCENT	FULL LENGTH	Greenock
MARGARET STREET	ESPLANADE to FINNART STREET	Greenock
NAIRN ROAD	FULL LENGTH	Greenock
Newton Street	Robertson Street to Campbell Street	Greenock
OLD LARGS ROAD	ACCESS ROAD AT GRYFFE RESERVOIRS TO BOUNDARY	Greenock
PARTRIDGE ROAD	FULL LENGTH	Greenock
PLADDA AVENUE	FULL LENGTH	Port Glasgow
RAVEN ROAD	FULL LENGTH	Greenock
ROBERTSON STREET	UNION STREET to SOUTH STREET	Greenock
RONA AVENUE	FULL LENGTH	Port Glasgow
ROOK ROAD	FULL LENGTH	Greenock
ROSNEATH ROAD	FULL LENGTH	Port Glasgow
SANDRAY AVENUE	FULL LENGTH	Port Glasgow
Southfield Avenue	Full Length	Port Glasgow
Stafford Road	Cumberland Rd to Stafford Way South	Greenock

Stepends Road	Milton Rd for 300m	Kilmacolm
STROMA AVENUE	FULL LENGTH	Port Glasgow
Tiree Ave / Oronsay Ave	Arran Avenue to Stroma Avenue	Port Glasgow
TORRANCE ROAD	FULL LENGTH	Greenock
Trafalgar Street	Regent Street to Wellington Street	Greenock
Uist Avenue/Staffa Avenue	Full Length	Port Glasgow
West Glen Road	the Lodge to Kilmory	Kilmacolm
WEST GLEN ROAD	THE LODGE TO BOUNDARY	Kilmacolm
WESTRAY AVENUE	FULL LENGTH	Port Glasgow
Wren Road/Kestrel Crescent	Auchneagh Rd to Fancyfarm Rd	Greenock

Proposed Carriageway Resurfacing for 17/18

CLOCH ROAD	Dunvegan Avenue to Faulds Park Road (phase 2)	GOUROCK
Dunvegan Avenue	Cloch Road to Tantallon Ave	GOUROCK
Container Way	A78 to Laird Street	GREENOCK
Eldon Street	Wood Street to Esplanade	GREENOCK
John Street	Full Length and Cul De Sacs	GREENOCK
Lansbury Street	Smillie St to Mitchell St	GREENOCK
Leven Road	Renton Rd to B88 Kilmacolm Rd	GREENOCK
Prospecthill Street	Dunn Street to Ann Street	GREENOCK
Auchenfoil Road	Sections between Haven and Clachers	KILMACOLM
Stepends Road	Last section towards boundary	KILMACOLM
Kilmacolm Road	Port Glasgow Campus to past Arran Ave	PORT GLASGOW
CLOCH ROAD	Caravan Park to Underheugh Treatment Works (Selected Lengths)	GREENOCK
Eldon Street	107 to133	GREENOCK
Dougliehill Terrace	Full length	PORT GLASGOW

Proposed Reserve Carriageway Resurfacing 17/18

BURNS ROAD	Devon Road to Berwick Road	GREENOCK
Fox Street	Union Street to Newton Street	GREENOCK
Octavia Terrace	Eldon St to Octavia Terrace	GREENOCK
Ardmore Road	Kinross Avenue to Bridgend Avenue	PORT GLASGOW
Auchmead Road	A78 to Lincoln Road	GREENOCK

Proposed Carriageways for Thin surfacing Treatment 17/18

ALDERBANK ROAD	FULL LENGTH	PORT GLASGOW
ALDERBRAE	FULL LENGTH	PORT GLASGOW
ALDERWOOD ROAD	FULL LENGTH	PORT GLASGOW
ARDENCLUTHA DRIVE	FULL LENGTH	PORT GLASGOW
GLENPARK DRIVE	FULL LENGTH	PORT GLASGOW
IVYBANK CRESCENT	FULL LENGTH	PORT GLASGOW
LOCHVIEW ROAD	FULL LENGTH	PORT GLASGOW
ROSSBANK ROAD	FULL LENGTH	PORT GLASGOW
BOGIEWOOD ROAD	FULL LENGTH	PORT GLASGOW
DUNCAN ROAD	FULL LENGTH	PORT GLASGOW
HILLSIDE DRIVE	FULL LENGTH	PORT GLASGOW
ANGUS ROAD	FULL LENGTH	PORT GLASGOW
BERWICK ROAD	FULL LENGTH	PORT GLASGOW
KINROSS AVENUE	FULL LENGTH	PORT GLASGOW
GLENHUNTLY TERRACE	FULL LENGTH	PORT GLASGOW
CAMBRIDGE ROAD	FULL LENGTH	GREENOCK
YORK ROAD	Full Length	GREENOCK
KING STREET	FULL LENGTH	GOUROCK
DEVON ROAD	FULL LENGTH	GREENOCK
MINERVA TERRACE	Full Length	GREENOCK
OXFORD ROAD	FULL LENGTH	GREENOCK
STAFFORD CRESCENT	Full Length	GREENOCK
LINCOLN ROAD	Full Length	GREENOCK
PEMBROKE ROAD	Full Length	GREENOCK
NORTH ROAD	ESPLANADE ROAD to ELDON STREET	GREENOCK
WESTFIELD DRIVE	OCTAVIA TERRACE to ROAD END	GREENOCK
DENHOLM STREET	SOUTH STREET to FORSYTH STREET	GREENOCK
BEDFORD STREET	NEWARK STREET to BRISBANE STREET	GREENOCK
CADDLEHILL STREET	SOUTH STREET to ROAD END	GREENOCK
DENHOLM TERRACE	DENHOLM STREET to FORSYTH STREET	GREENOCK
FINNART ROAD	ROBERTSON STREET to CAMPBELL STREET	GREENOCK
GOLF PLACE	NEWTON STREET to ROAD END	GREENOCK
KELLY STREET	SOUTH STREET to ROAD END	GREENOCK

Proposed Carriageway for Traffic Measures – Weir Street, Greenock.

Footways

HILLTOP CRESCENT,	Hilltop Crescent	GOUROCK	12/13
CLOCH ROAD,	Cloch Road	GOUROCK	% network treated 0.46%
OXFORD AVENUE,	Oxford Avenue , Gourock(north fw)	GOUROCK	
GRIEVE ROAD,	Grieve Road, Greenock	GREENOCK	
UNION STREET,	5 to 17 Union Street	GREENOCK	
NEWARK STREET,	North F/way-Madeira to Octavia	GREENOCK	
ROXBURGH STREET,	Raised Beds	GREENOCK	
MARKET PLACE,	Library round to kilmacolm Old Kirk	KILMACOLM	
DUCHAL ROAD,	Duchal Road, Port Glasgow	KILMACOLM	
CLOCH ROAD,	No 74 to Levan Point	GOUROCK	13/14
NEWARK STREET,	From Fort Matilda Station to 165 Newark St	GREENOCK	% network treated 0.79%
CHESTER ROAD,	East Footway	GREENOCK	
BOW ROAD,	Rose St to opp Walker St	GREENOCK	
GRIEVE ROAD,	Gateside Ave to Gateside Gardens	GREENOCK	
FINNART STREET,	Nelson St to Patrick St	GREENOCK	
BENMORE LANE,	Full Length	GREENOCK	
KYLEMORE LANE,	Full Length	GREENOCK	
ST LAWRENCE STREET,	Belville St to Arthur St	GREENOCK	
NELSON STREET,	Newton St to Sport Centre	GREENOCK	
NELSON STREET,	South St to Newton St	GREENOCK	
SOUTH STREET,	North side,Robertson St to Forsyth St	GREENOCK	
DUCHAL ROAD,	Between Lyle Rd and Gryffe Rd	KILMACOLM	
SLAEMUIR AVENUE,	From Cuillins Ave to Turning Area	PORT GLASGOW	
GLENPARK DRIVE,	Glenpark Drive	PORT GLASGOW	
A770 Cloch Road	Ashton Road to McInroys Point - Selected Lengths	GOUROCK	14/15
Armadale Place	Bank Street to Mearns Street	GREENOCK	% network treated 0.78%
Bank Street	Bank Street Anti skid	GREENOCK	
Braeside Remote Footpaths	Selected Lengths	GREENOCK	
Dalrymple Street	Westburn Street to Laird Street South Side	GREENOCK	
Laird Street	Dalrymple Street to West Blackhall Street - Selected Lengths	GREENOCK	
Lynedoch Street	Drumfrochar Road to Hay Street	GREENOCK	
Nelson Street	West Shaw Street to A78 - Selected Lengths	GREENOCK	
Newton Street	Kelly Street to Robertson Street	GREENOCK	
Orangefield	Roxburgh Street to Brachelston Street	GREENOCK	
Papermill Road	Glen Kinglass Road to Primary School	GREENOCK	
Pennyfern Drive	Various	GREENOCK	
Regent Street	Lynedoch Street to Bank Street	GREENOCK	

Westburn Street	Blacktop Areas	GREENOCK	
Langhouse Road	Millhouse Road to Kirk Avenue - Selected Lengths	INVERKIP	
B786 Lochwinnoch Road	Gryffe Road to Churchill Road	KILMACOLM	
B788 Kilmacolm Road, selected lengths	Glenbrae Road to Leven Road Selected lengths	PORT GLASGOW	
Broadstone Avenue	Southside Birkmyre to Mackie Avenue	PORT GLASGOW	
Duchal Street	South side Dubbs Road to corner	PORT GLASGOW	
Kinross Avenue	North Side	PORT GLASGOW	
Stanner's Lane	Stanner's Lane	PORT GLASGOW	
Lomond Road	Selected Lengths	WEMYSS BAY	
BRODICK DRIVE	Full Length	Gourock	15/16
CULZEAN DRIVE	Full Length	Gourock	% network treated 1.91%
LARKFIELD ROAD	York Road to Cemetery	Gourock	
URQUART DRIVE	Full Length	Gourock	
ANGUS ROAD	Banff to Lothian (one side) and Banff to access to steps (one side)	Greenock	
BRISBANE STREET	Patrick St to Robertson St	Greenock	
BROOMHILL STREET	Drumfrochar Rd to Prospecthill St	Greenock	
BUCCLEAUGH STREET	Tobago St to Main St	Greenock	
BURNS ROAD	Banff Rd to Lothian Road	Greenock	
BURNS ROAD	Berwick Rd to Minerva Terrace	Greenock	
CARMICHAEL STREET	South St to Fox St	Greenock	
CUMBERLAND ROAD	Inverkip Road to York Road	Greenock	
Juno Lane		Greenock	
Mercury Lane		Greenock	
OLD INVERKIP ROAD	A78 to Brachleston St	Greenock	
Smillie Street	At Family Centre	Greenock	
STONELEIGH ROAD	Newark St to Road End	Greenock	
Tower Drive		Greenock	
Tower Drive	~Section which had to be left because of SGN	Greenock	
TRAFALGAR STREET	Regent St to Wellington St	Greenock	
UNION STREET	Patrick St to George Sq	Greenock	
WEST STEWART STREET	Stewart Centre to Jamaica St	Greenock	
WESTMORLAND ROAD	Chester Road to Stafford Road	Greenock	
YORK ROAD	Full Length	Greenock	
CHURCHILL ROAD	Full Length	Kilmacolm	
PARK ROAD	Full Length	Kilmacolm	
A761 KILMACOLM ROAD	Boglestone Roundablout to second layby	Port Glasgow	

AUCHENBOTHIE ROAD	Rural section to West Barmoss Ave	Port Glasgow	
DOUGLIEHILL TERRACE	Full Length	Port Glasgow	
Glenburn Road	Footpath to St Johns	Port Glasgow	
Eldon Street	Selected length at shops	Greenock	16/17
Cloch Road	No 39 to Cameron Place	Gourock	??
Doune Gardens	Full Length	Gourock	
Dunvegan Avenue	Tantallon Ave to End	Gourock	
Gleneagles Drive	Full Length (south footway)	Gourock	
Tarbert Street	Cardwell Rd to Cove Rd-east and west fways-cway opened at all times	Gourock	
Taymouth Drive	Full Length	Gourock	
Hilltop Road	Larkfield Road fro 100m north	Gourock	
Ardgowan Street	Kelly St to Patrick St-north &south fways-cway opened at all times	Greenock	
Bawhirley Road	Selected Lengths	Greenock	
Belville Street	Belville Avenue to Kilmacolm Road	Greenock	
Bow Road	Grieve Road to Walker Street	Greenock	
Brachelston Street	Old Inverkip Rd to Dempster St-south fway-cway opened at all times	Greenock	
Brisbane Street	Nelson Street to Kelly Street Ardgowan Hospice side and Robertson to Campbell North Side	Greenock	
Brougham Street	Patrick Street to Fox Street (selected areas)-south fway-cway opened at all times	Greenock	
Curlew Crescent	Full length	Greenock	
Dalriada Road	Full Length	Greenock	
Duncan Street	Wellington Street to Roxburgh Street	Greenock	
Dunlop Street	Drummond St to Old Inverkip Rd-north fway-cway opened at all times	Greenock	
Dunlop Street	At shops and library	Greenock	
East Crawford Street	Bawhirley Rd to Carwood St	Greenock	
Finnart Street	Opp Kelly Street to Nelson Street-south fway-cway opened at all times	Greenock	
Gateside Gardens/Grove	Full Length	Greenock	
Hope Street	Dellingburn Street to Lyndoch Street-south fway-cway opened at all times	Greenock	
Lansbury Street	Laburnum St to Smille St	Greenock	
Larkfield Road	Hilltop Road to Manor Crescent-east fway-cway opened at all times	Greenock	
Newton Street	Kelly Street to Road End-north fway-cway opened at all times	Greenock	
Old Inverkip Road	A78 to Grieve Road	Greenock	
Renton Road	Leven Rd to Luss Ave	Greenock	
Chester Road	Opposite School	Greenock	
Westmorland Road	Cumberland Rd to Staffordway south	Greenock	
Eldon Street	At shops at Battery Park	Greenock	
Mallard Crescent	At school	Greenock	
Knockbuckle Road	Lochwinnoch Rd to Broomknowe Rd	Kilmacolm	
Port Glasgow Road	Auchenbothie Rd to Woodrow Ave	Kilmacolm	
Arran Avenue	Mull Ave to Lismore Ave	Port Glasgow	
Clune Brae	Garages to tie into last year works	Port Glasgow	
Dubbs Road	Duchal Street to Barrs Brae	Port Glasgow	

Oronsay Avenue	Selected Lenghts	Port Glasgow
Rona Avenue	Full Length	Port Glasgow
Sandray Avenue	Full Length	Port Glasgow
Uist Avenue/Staffa Avenue	Full Length	Port Glasgow
Westray Avenue	Selected lenghts	Port Glasgow

Proposed Footways for 17/18

ARRAN ROAD	Full Length	GOUROCK
BROOMBERRY DRIVE	South Footway btw Larkfield Road and entrance to Pets Corner	GOUROCK
CLOCH ROAD	Dunvegan Ave to Faulds Park	GOUROCK
KEMPOCK PLACE	Full Length	GOUROCK
LARKFIELD ROAD	Opp shop (lower level)	GOUROCK
MACCALLUM CRESCENT	Full Length	GOUROCK
TOWER DRIVE	Drumshantie Road to Divert Road	GOUROCK
WELLYARD WAY	Full Length	GOUROCK
Balmore Road	Full length	GREENOCK
Bawhirley Road	East Crawford Street to Strone Crescent	GREENOCK
Cardross Crescent	Full Length	GREENOCK
CORNHADDOCK STREET	Gordon Street to Broomhill Street	GREENOCK
DEMPSTER STREET	Brachelston St to Murdieston St	GREENOCK
DRUMILLAN HILL	Full Length	GREENOCK
GATESIDE AVENUE	West Footway	GREENOCK
GRIEVE ROAD	Curlew Crescent to Linnet Road	GREENOCK
Hillend Drive	Full Length	GREENOCK
Leven Road	Selected Sections	GREENOCK
MANOR CRESCENT	BURNSIDE RD TO LARKFIELD RD(INC KERBING)	GREENOCK
MURDIESTON STREET	Brachelston St to Dempster St	GREENOCK
NEWTON STREET	Forsyth St to Fox St	GREENOCK
Patrick Street	Union St to Houston St	GREENOCK
Patrick Street	Finnart Street to Ardgowan Street	GREENOCK
PROSPECTHILL STREET	Murdieston St to Broomhill St	GREENOCK
SOUTH STREET	Cemetery to Caddlehill St	GREENOCK
STAFFORD CRESCENT	Full Length	GREENOCK
STAFFORD ROAD	Full Length	GREENOCK
TOBAGO STREET	Sir Michael Place to Crown Street	GREENOCK
UNION STREET	PATRICK STREET TO ROBERTSON STREET	GREENOCK
UNION STREET	ROBERTSON STREET TO MARGARET STREET	GREENOCK
UNION STREET	MARGARET ST TO BEDFORD ST	GREENOCK
UNION STREET	BEDFORD ST TO MADEIRA ST	GREENOCK
MAIN STREET	Full Length	INVERKIP
Lochwinnoch Road	Castlehill Rd to Northfield	KILMACOLM
Ardmore Road	Selected Sections	PORT GLASGOW

Auchendores Avenue	Full Length	PORT GLASGOW
Birkmyre Avenue	Full Length	PORT GLASGOW
Clune Brae	Selected Sections	PORT GLASGOW
Dubbs Road	Gareloch Rd to Knocknair St	PORT GLASGOW
Kelburn Terrace	Selected lengths / outside tenements	Port Glasgow
Parkhill Avenue	Selected lengths	PORT GLASGOW

Proposed Footway Resurfacing Reserve List for 17/18

CADDLEHILL STREET	South St to end	GREENOCK
CRISSWELL CLOSE	Full Length	GREENOCK
CRISSWELL CRESCENT	Full Length	GREENOCK
DAVAAR ROAD	Full Length	GREENOCK
ELDON PLACE	OCTAVIA TERRACE TO ELDON STREET	GREENOCK
SOUTH STREET	ROBERTSON ST TO FORSYTH STREET	GREENOCK
Burnside Avenue	Full Length	Port Glasgow
Moss Road	Quarry Rd to Bardrainney Rd	PORT GLASGOW
Quarry Road	Full Length	PORT GLASGOW

Inverclyde council

AGENDA ITEM NO. 16

Report To:	**ENVIRONMENT & REGENERATION COMMITTEE**	**Date:**	**12 January 2017**
Report By:	**CORPORATE DIRECTOR, ENVIRONMENT, REGENERATION & RESOURCES**	**Report No:**	**LP/001/17**
Contact Officer:	**CHRISTINE MARSHALL**	**Contact No:**	**01475 712314**
Subject:	**PROPOSED TRAFFIC REGULATION ORDER – DISABLED PERSONS' PARKING PLACES (ON-STREET) ORDER NO. 4 2016**		

1.0 PURPOSE

1.1 Local Authorities are empowered to make Orders under the Road Traffic Regulation Act 1984 as amended and under the Council's Scheme of Administration the Head of Environmental and Commercial Services is responsible for the making, implementation and review of Traffic Management Orders and Traffic Regulation Orders.

1.2 The provision of on-street parking places for use by disabled drivers, who are the holders of a Disabled Person's Badge, is regulated by The Disabled Persons' Parking Places (Scotland) Act 2009. Inverclyde Council is required to promote a Traffic Regulation Order to regulate the use of such parking places.

2.0 SUMMARY

2.1 In order to comply with The Disabled Persons' Parking Places (Scotland) Act 2009, Section 5, it is proposed to introduce a Traffic Regulation Order to accompany the provision of parking places for the disabled. This will restrict parking to only those vehicles which display a Disabled Person's Badge and will enable the Police to enforce such restrictions. The proposed Order will also revoke those parking places no longer required in order to maximise street parking capacity.

3.0 RECOMMENDATION

3.1 That the Committee recommend to The Inverclyde Council the making of the Traffic Regulation Order – Disabled Persons' Parking Places (On-Street) Order No. 4 2016 and remit it to the Head of Environmental and Commercial Services and the Head of Legal and Property Services to arrange for its implementation.

Gerard Malone
Head of Legal and Property Services

4.0 BACKGROUND

4.1 Currently no Traffic Regulation Orders exist at the locations shown in the Order which would prohibit the allocation of parking places for Disabled Person's Badge holders.

4.2 No objections were received to the proposed Order.

4.3 The Committee is asked to note that, if approved, the Order may not be implemented until the making of the Order has been advertised to allow any persons who so wish a period of six weeks to question the validity of the Order in terms of the Road Traffic Regulation Act 1984.

5.0 IMPLICATIONS

Finance

5.1 There are no financial implications arising from this report.

Legal

5.2 There are no legal implications arising from this report.

Human Resources

5.3 There are no HR implications arising from this report.

Equalities

5.4 There are no equalities implications arising from this report.

Repopulation

5.5 There are no repopulation implications arising from this report.

6.0 CONSULTATIONS

6.1 The proposals have been advertised in the Greenock Telegraph and full details of the proposals have been made available for public inspection during normal office hours at the offices of the Head of Environmental and Commercial Services, the Head of Legal and Property Services and at Central, Port Glasgow, Gourock, Inverkip and Wemyss Bay Libraries. A copy of the draft Order is appended hereto for Members' information. Appendix 1

7.0 LIST OF BACKGROUND PAPERS

7.1 None

THE INVERCLYDE COUNCIL

DISABLED PERSONS' PARKING PLACES (ON-STREET) ORDER NO. 4 2016

TRAFFIC REGULATION ORDER

THE INVERCLYDE COUNCIL
DISABLED PERSONS' PARKING PLACES (ON-STREET)
ORDER NO. 4 2016

The Inverclyde Council in exercise of the powers conferred on them by Section 32(1) of the Road Traffic Regulation Act 1984 ("the Act") and of all other enabling powers and after consultation with the Chief Constable of Police Scotland in accordance with Part III of Schedule 9 to the Act hereby make the following Order.

1. This Order may be cited as "The Inverclyde Council Disabled Persons' Parking Places (On-Street) Order No. 4 2016" and shall come into operation on the *** day of ***.

2. In this Order the following expressions have the meanings hereby assigned to them:-

"Council" means The Inverclyde Council or its successors as Roads Authority;

"Disabled Person's Badge" means:-

(a) a badge issued under Section 21 of the Chronically Sick and Disabled Persons Act 1970 (as amended);
(b) a badge issued under a provision of the law of Northern Ireland corresponding to that section; or
(c) a badge issued by any member State other than the United Kingdom for purposes corresponding to the purposes for which badges under that section are issued;

and which has not ceased to be in force;

"Disabled Person's Vehicle" means a Vehicle which is displaying a Disabled Person's Badge in a Relevant Position as prescribed by the Local Authorities' Traffic Orders (Exemptions for Disabled Persons) (Scotland) Regulations 2002;

"Parking Attendant" means a person employed in accordance with Section 63A of the Act to carry out the functions therein;

"Parking Place" means an area of land specified by number and name in Columns 1 and 2 in the Schedule to this Order;

"Relevant Position" means, for the display of a Disabled Person's Badge, that the Disabled Person's Badge is displayed as prescribed by Regulation 12 of the Disabled Persons (Badges for Motor Vehicles) (Scotland) Regulations 2000 (as amended); and

"Traffic Sign" means a sign prescribed or authorised under Section 64 of the Act; and

"Vehicle" unless the context otherwise requires, means a vehicle of any description and includes a machine or implement of any kind drawn or propelled along roads whether or not by mechanical power.

3. The Schedule titled "Disabled Persons' Parking Places (On-Street) Order No. 4 2016" forms the Schedule to this Order.

4. Each area of road which is described in the Schedule to this Order and the plans relative to this Order is hereby designated as a Parking Place.

5. The Parking Places shall only be used for the leaving of Disabled Persons' Vehicles displaying a valid Disabled Person's Badge.

6. The limits of each Parking Place shall be indicated on the carriageway as prescribed by The Traffic Signs Regulations and General Directions 2016.

7. Every Vehicle left in any Parking Place shall stand such that no Parking Place is occupied by more than one Vehicle and that every part of the Vehicle is within the limits of the Parking Place provided that, where the length of a Vehicle precludes compliance with this paragraph, such Vehicle shall be deemed to be within the limits of a Parking Place if:-

the extreme front portion or, as the case may be, the extreme rear portion of the Vehicle is within 300mm of an indication on the carriageway provided under this Order in relation to the Parking Place; and

the Vehicle, or any part thereof, is not within the limits of any adjoining parking place.

8. Any person duly authorised by the Council or a police officer in uniform or a traffic warden or Parking Attendant may move or cause to be moved in case of any emergency, to any place they think fit, Vehicles left in a Parking Place.

9. Any person duly authorised by the Council may suspend the use of a Parking Place or any part thereof whenever such suspension is considered reasonably necessary:-

for the purpose of facilitating the movement of traffic or promoting its safety;

for the purpose of any building operation, demolition, or excavation in or adjacent to the Parking Place or the laying, erection, alteration, removal or repair in or adjacent to the Parking Place of any sewer or of any main, pipe, apparatus for the supply of gas, water electricity or of any telecommunications apparatus, Traffic Sign or parking meter;

for the convenience of occupiers of premises adjacent to the Parking Place on any occasion of the removal of furniture from one office or dwellinghouse to another or the removal of furniture from such premises to a depository or to such premises from a depository;

on any occasion on which it is likely by reason of some special attraction that any street will be thronged or obstructed; or

for the convenience of occupiers of premises adjacent to the Parking Place at times of weddings or funerals or on other special occasions.

10. A police officer in uniform may suspend for not longer than twenty four hours the use of a Parking Place or part thereof whenever such suspension is considered reasonably necessary for the purpose of facilitating the movement of traffic or promoting its safety.

11. This Order insofar as it relates to the Parking Places to be revoked (R) and amended, as specified in the Schedule to this Order, partially revokes and amends The Inverclyde Council On-Street Parking Places (Without Charges) Order Nos: 01/2005, 01/2006, 02/2006, 03/2007, 01/2008, 02/2008, 02/2009 and The Inverclyde Council Disabled Persons' Parking Places (On-Street) Order Nos: 04/2012, 03/2013 and 02/2015 respectively.

*Sealed with the Common Seal of The Inverclyde Council and subscribed for them and on their behalf by **, Proper Officer, at Greenock on the ** day of **, Two Thousand and **.*

INVERCLYDE COUNCIL

DISABLED PERSONS' PARKING PLACES (ON-STREET) ORDER No.4 2016

SCHEDULE

All and whole that area of ground as described in Column 2 in the table below:

Column 1	Column 2
Ref No.	**Address of Disabled Person's Parking Place to be created or revoked ® "ex-adverso"**
1629	12 Sir Michael Street, Greenock
1630	48 Cardwell Road, Gourock
1632	48 Clynder Road, Greenock
1633	117 Bardrainney Avenue, Port Glasgow
1634	57 Berwick Road, Greenock
1638	44 Robertson Street, Greenock
1639a	10 John Street, Gourock
1639b	10 John Street, Gourock
1641	2 Auchendores Avenue, Port Glasgow
1643	43 Glen Crescent, Inverkip
1644	68 The Esplanade, Greenock
1645	1 Castle Mansions, Gourock
1647	13 Roxburgh Avenue, Greenock
1696	28 Mavis Road, Greenock
1698	5 Milton Road, Port Glasgow
1699	79 Glenside Road, Port Glasgow
	RELOCATE
1546	2 Flatterton Road, Greenock

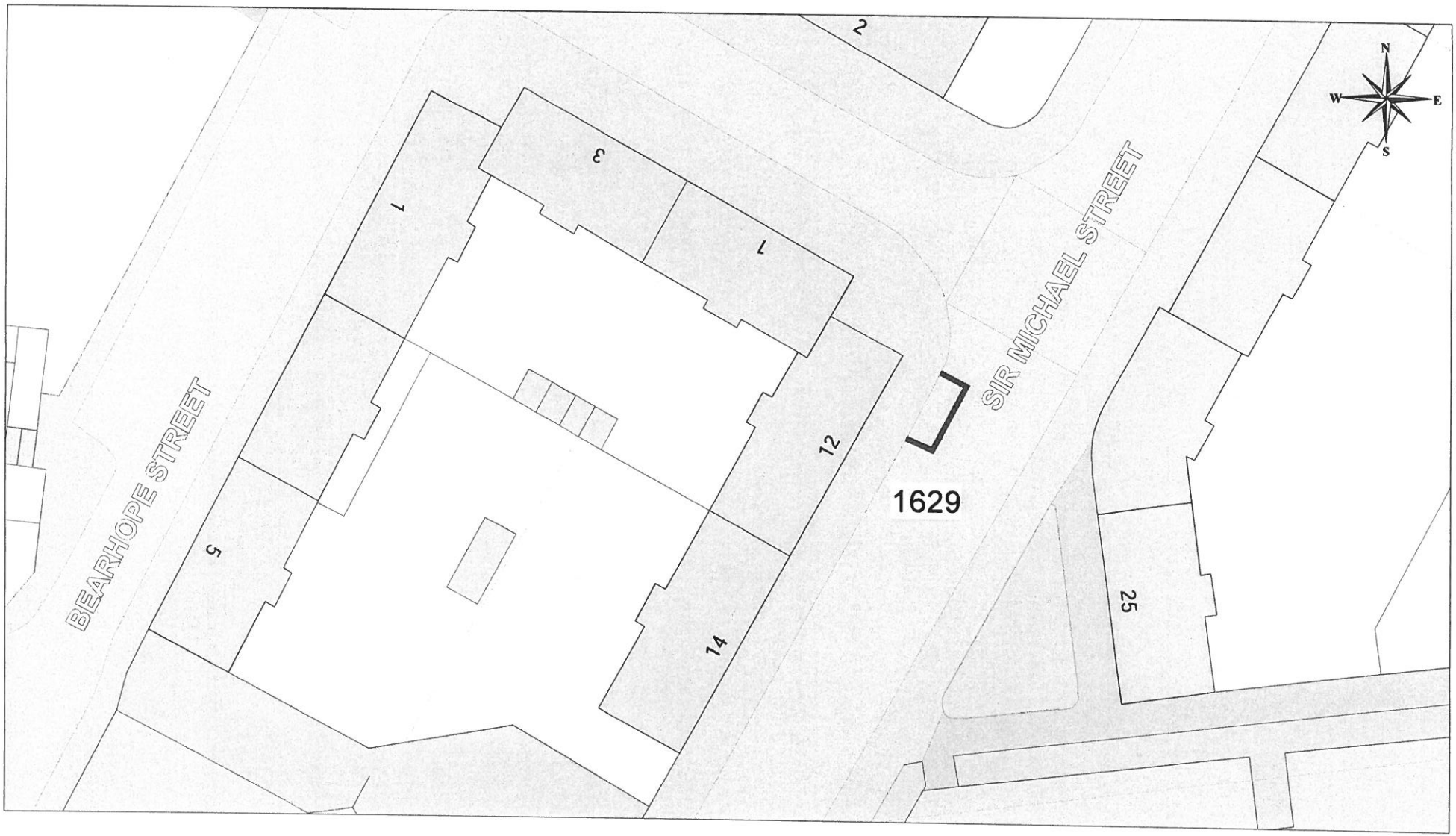
INVERCLYDE COUNCIL

DISABLED PERSONS' PARKING PLACES (ON-STREET) ORDER No.4 2016

SCHEDULE

All and whole that area of ground as described in Column 2 in the table below:

Column 1	Column 2
Ref No.	**Address of Disabled Person's Parking Place to be created or revoked ® "ex-adverso"**
0446	48 Strone Crescent, Greenock ®
0535	32 Arran Avenue, Port Glasgow ®
0543	17 Bawhirley Road, Greenock ®
0621	18 Glenside Road, Port Glasgow ®
0720	25 Marloch Avenue, Port Glasgow ®
0764	16 Cardwell Road, Gourock ®
0818	2b Kinross Avenue, Port Glasgow ®
0860	46 Balloch Road, Greenock ®
1202	28 Stafford Road, Greenock ®
1207	76 Manor Crescent, Gourock ®
1473	24 Mavis Road, Greenock ®



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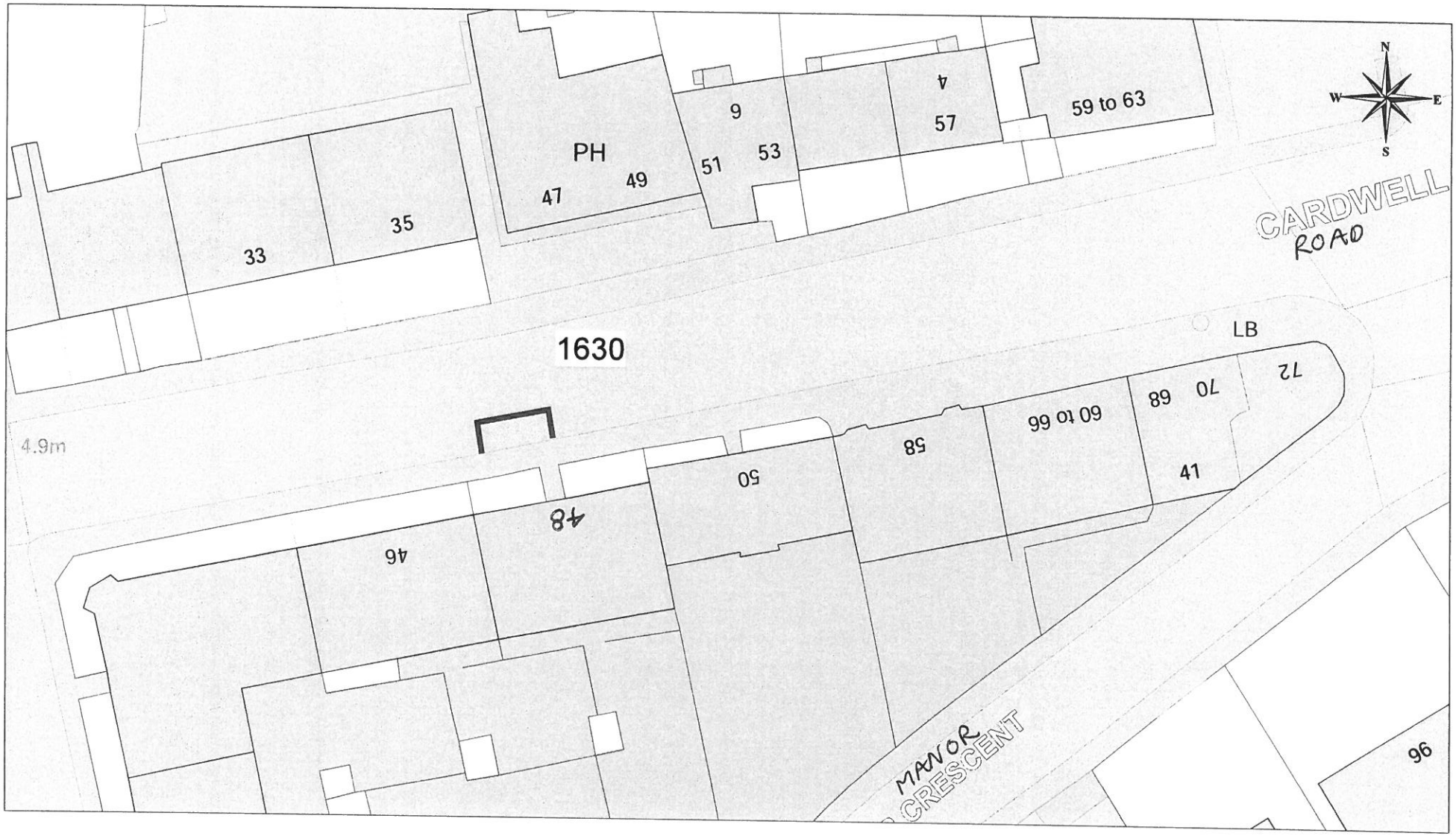
Fax: 01475 712731
aubrey.fawcett@inverclyde.gov.uk

DISABLED PERSONS' PARKING PLACE
12 SIR MICHAEL STREET, GREENOCK
PLACE No. 1629



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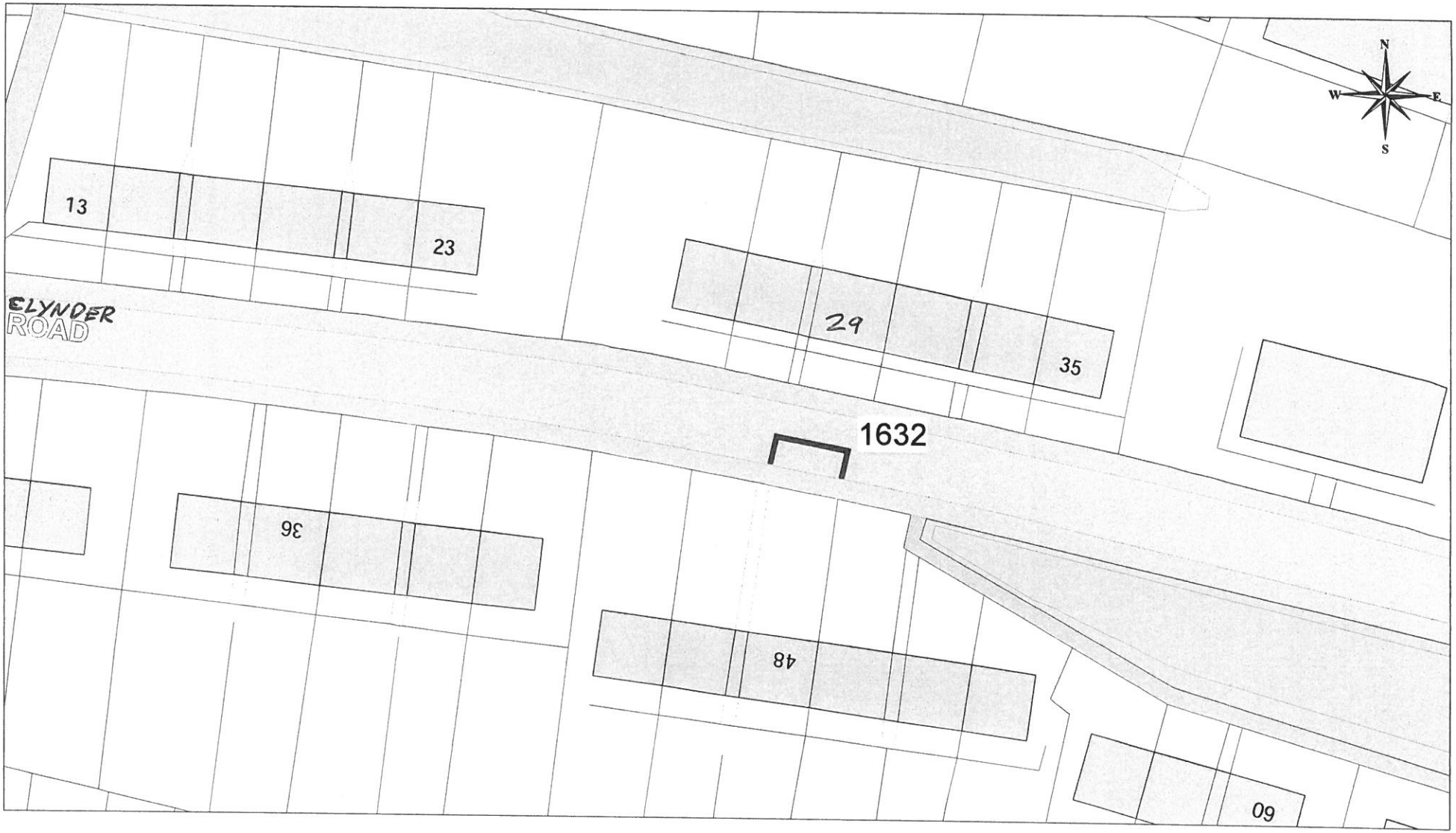
DISABLED PERSONS' PARKING PLACE
48 CARDWELL ROAD, GOUROCK
PLACE No. 1630



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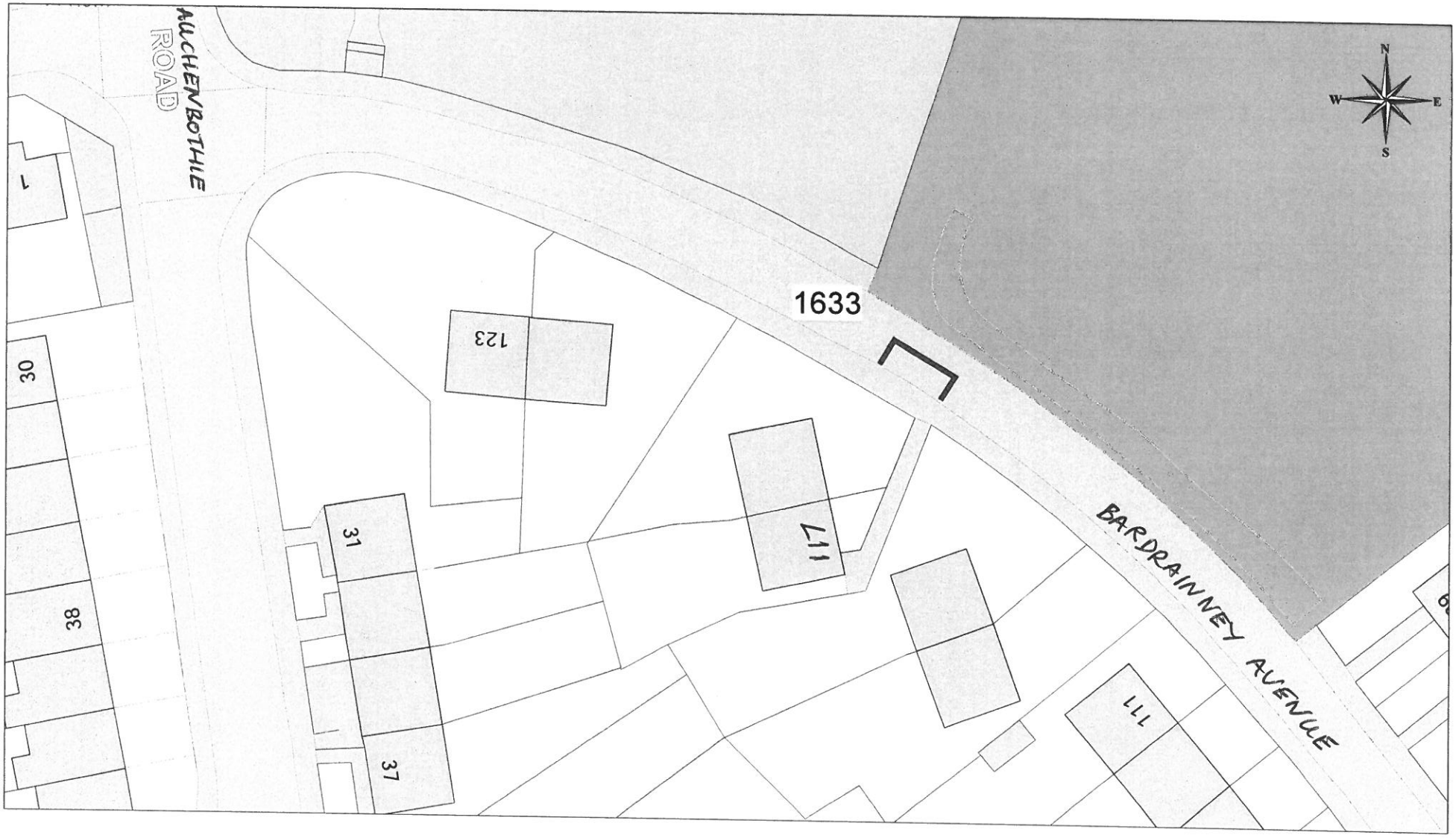
DISABLED PERSONS' PARKING PLACE
48 CLYNDER ROAD, GREENOCK
PLACE No. 1632

Ordnance Survey
Licensed System Supplier



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DISABLED PERSONS' PARKING PLACE
117 BARDRAINNEY AVENUE, PORT GLASGOW
PLACE No. 1633

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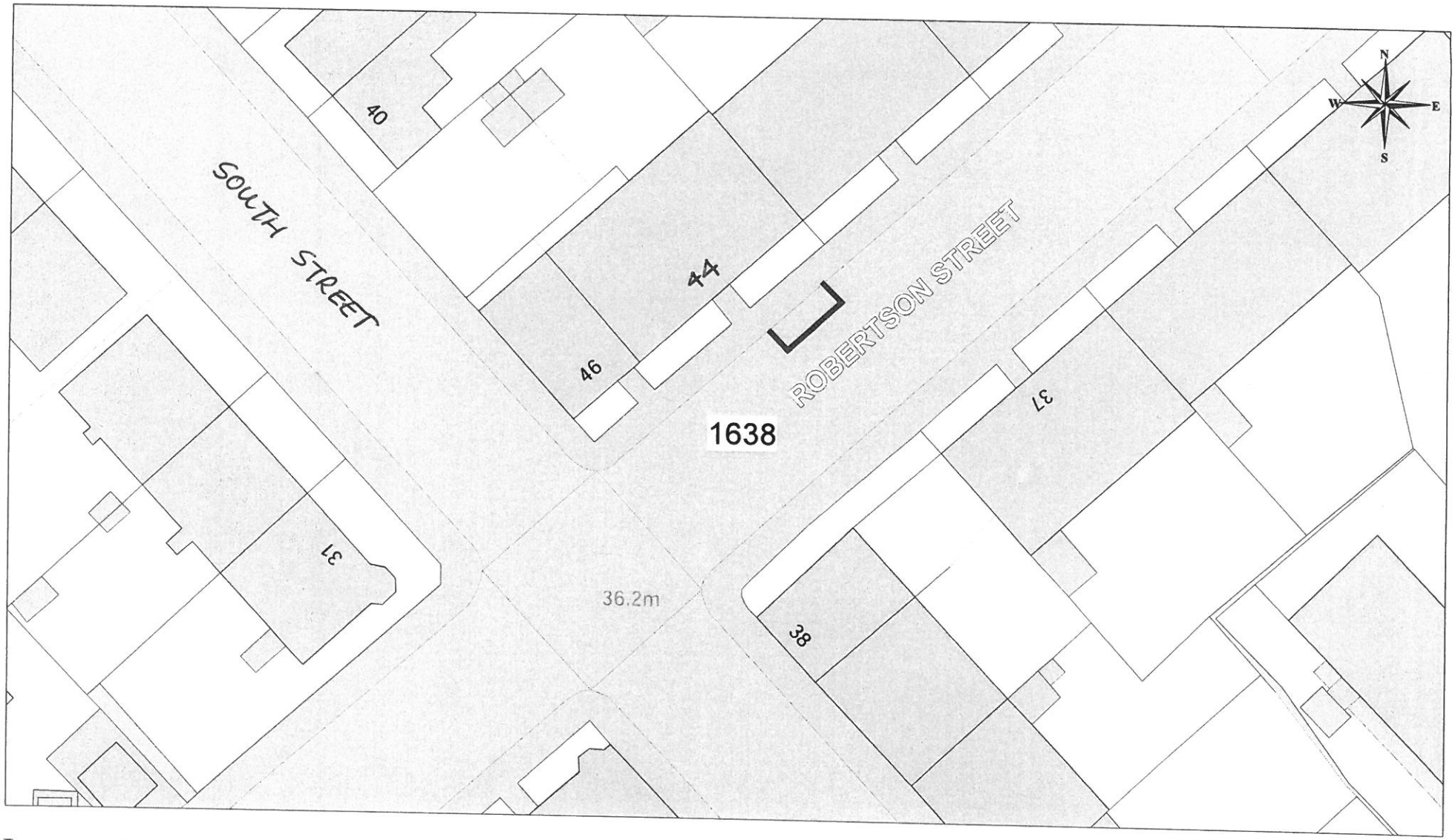
DISABLED PERSONS' PARKING PLACE
57 BERWICK ROAD, GREENOCK
PLACE No. 1634



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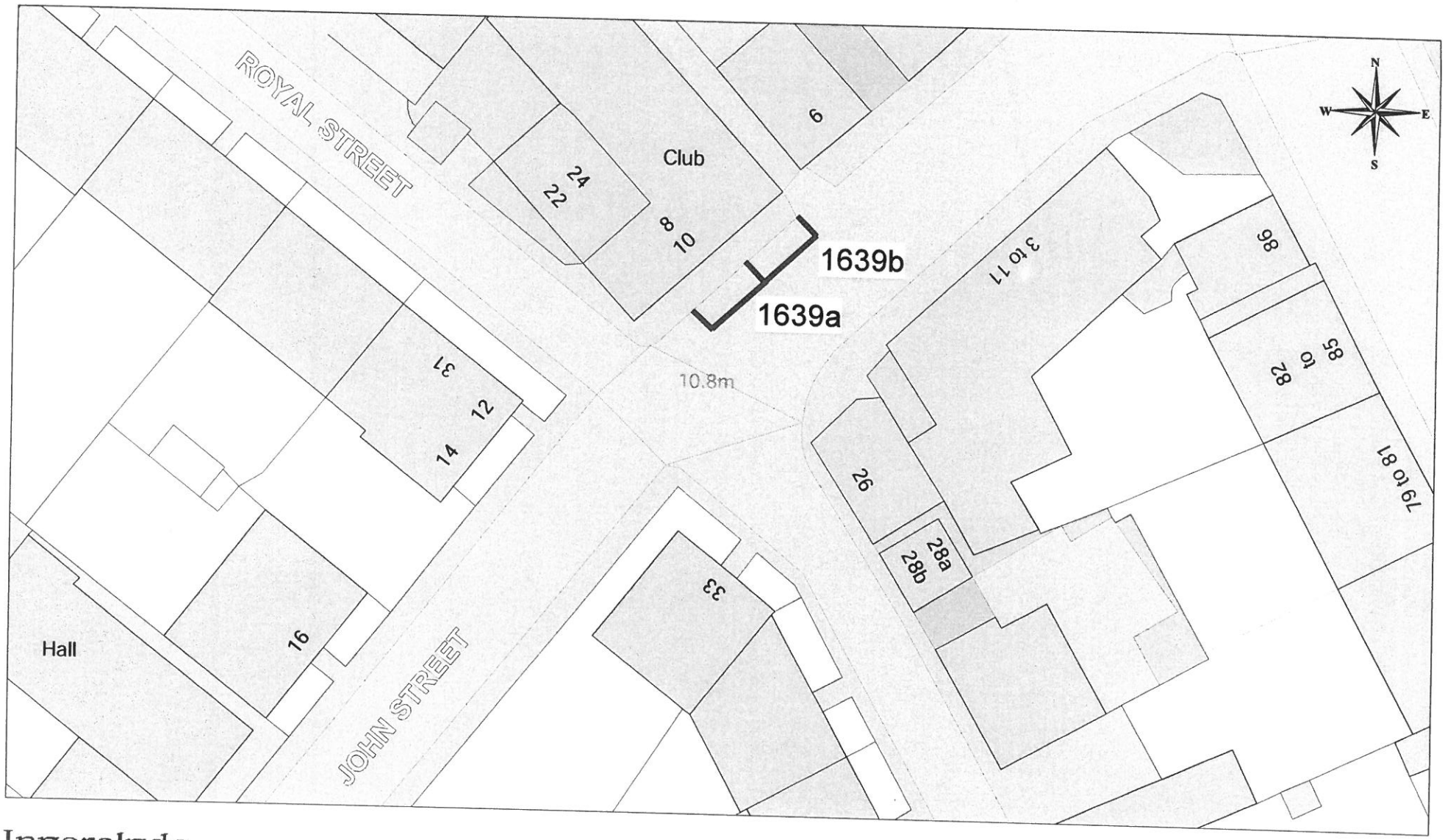
DISABLED PERSONS' PARKING PLACE
44 ROBERTSON STREET, GREENOCK
PLACE No. 1638



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DISABLED PERSONS' PARKING PLACE
10 JOHN STREET, GOUROCK
PLACES No. 1639a & 1639b

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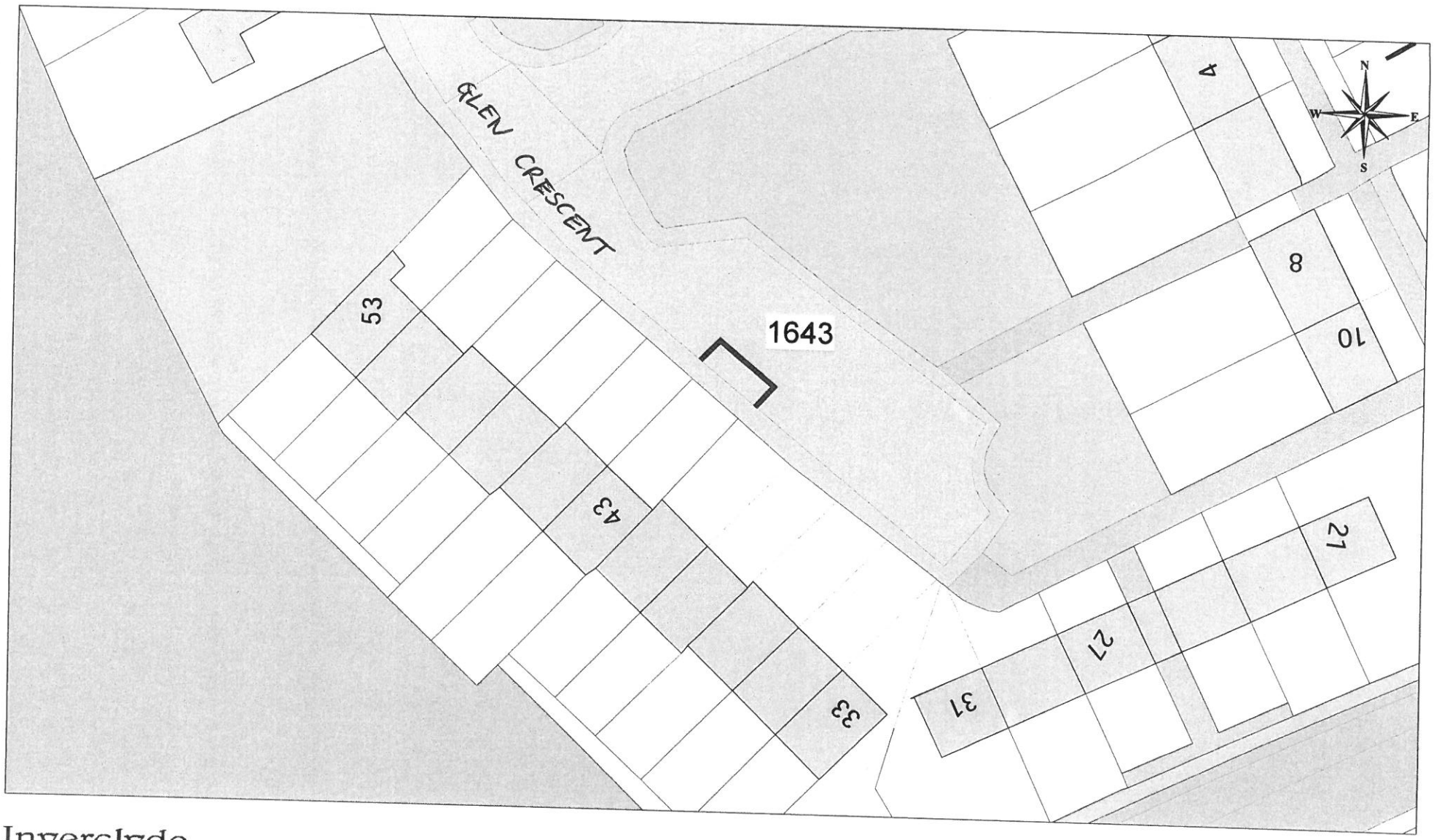
DISABLED PERSONS' PARKING PLACE
2 AUCHENDORES AVENUE, PORT GLASGOW
PLACE No. 1641



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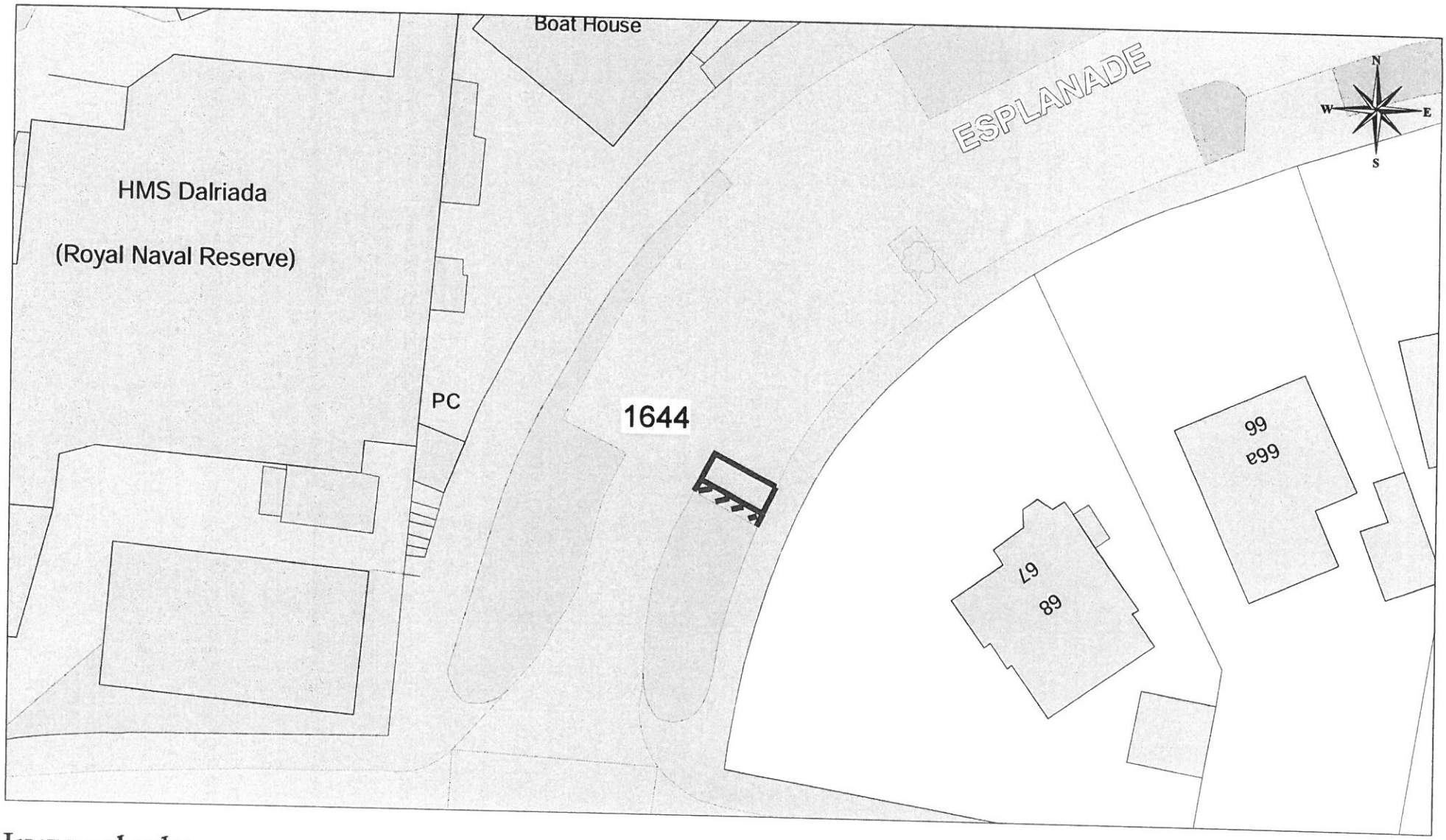
DISABLED PERSONS' PARKING PLACE
43 GLEN CRESCENT, INVERKIP
PLACE No. 1643



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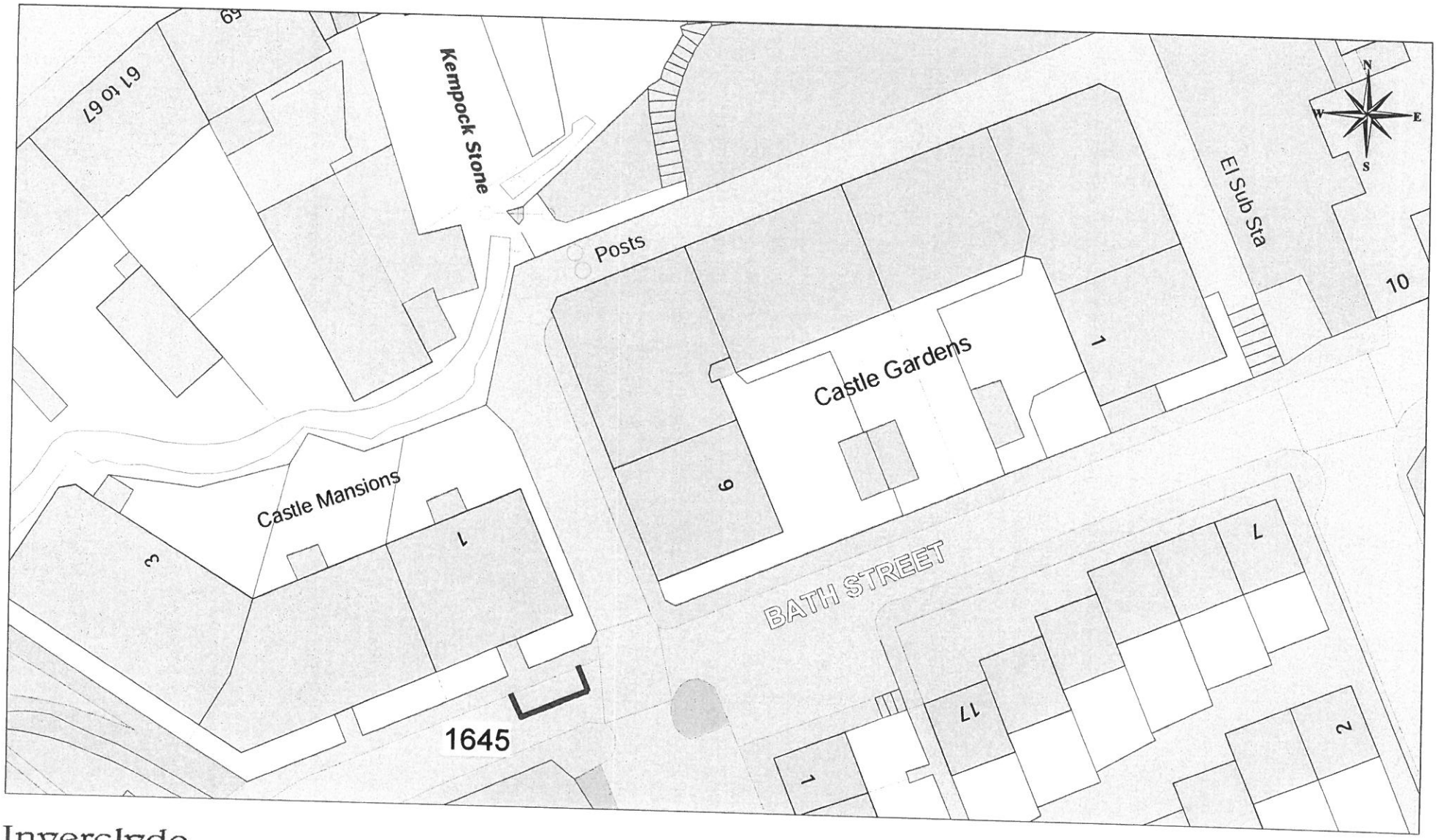
DISABLED PERSONS' PARKING PLACE
68 THE ESPLANADE, GREENOCK
PLACE No. 1644

Ordnance Survey
Licensed System Supplier



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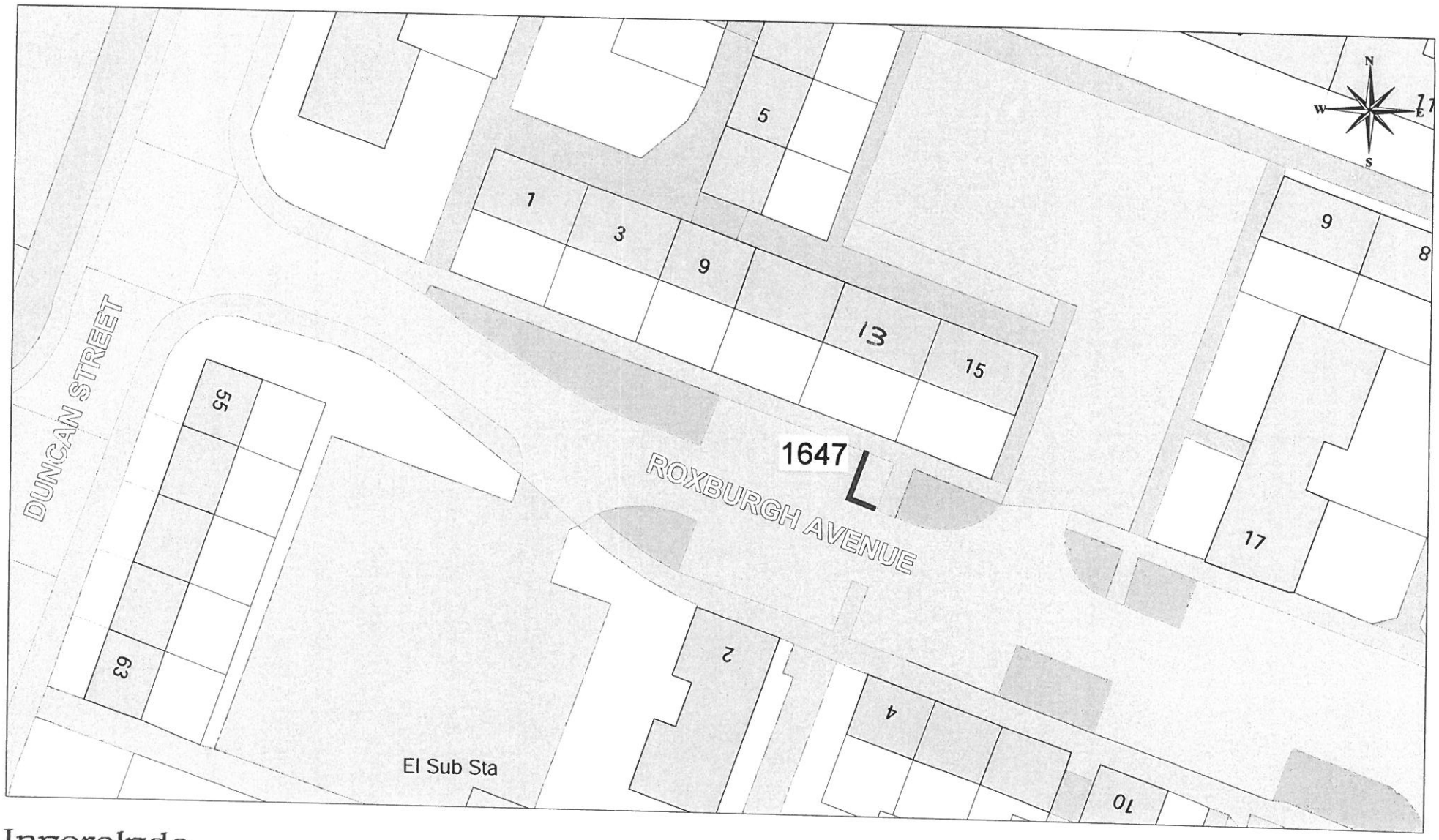
DISABLED PERSONS' PARKING PLACE
1 CASTLE MANSIONS, GOUROCK
PLACE No. 1645



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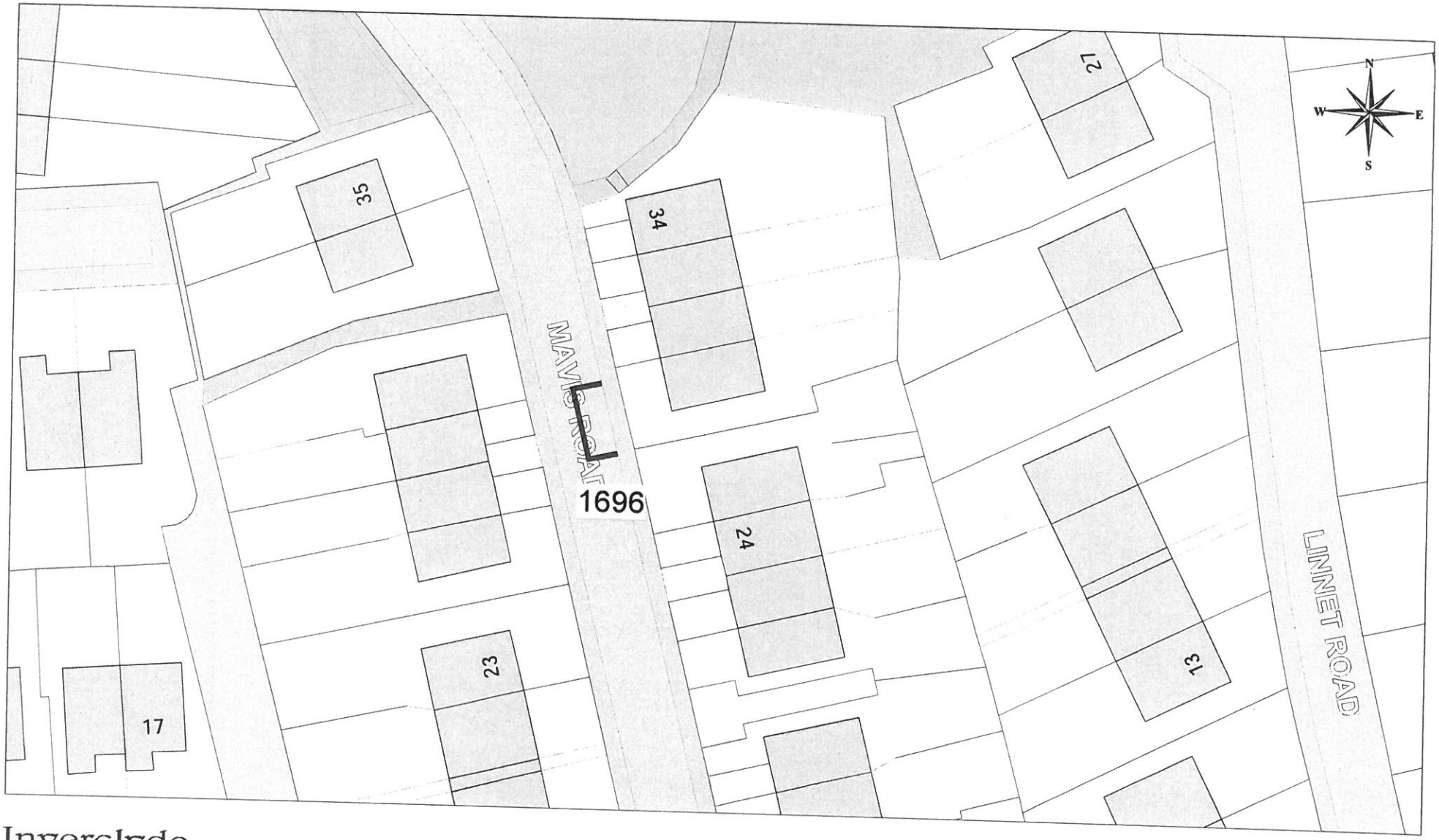
DISABLED PERSONS' PARKING PLACE
13 ROXBURGH AVENUE, GREENOCK
PLACE No. 1647



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DISABLED PERSONS' PARKING PLACE
28 MAVIS ROAD, GREENOCK
PLACE No. 1696

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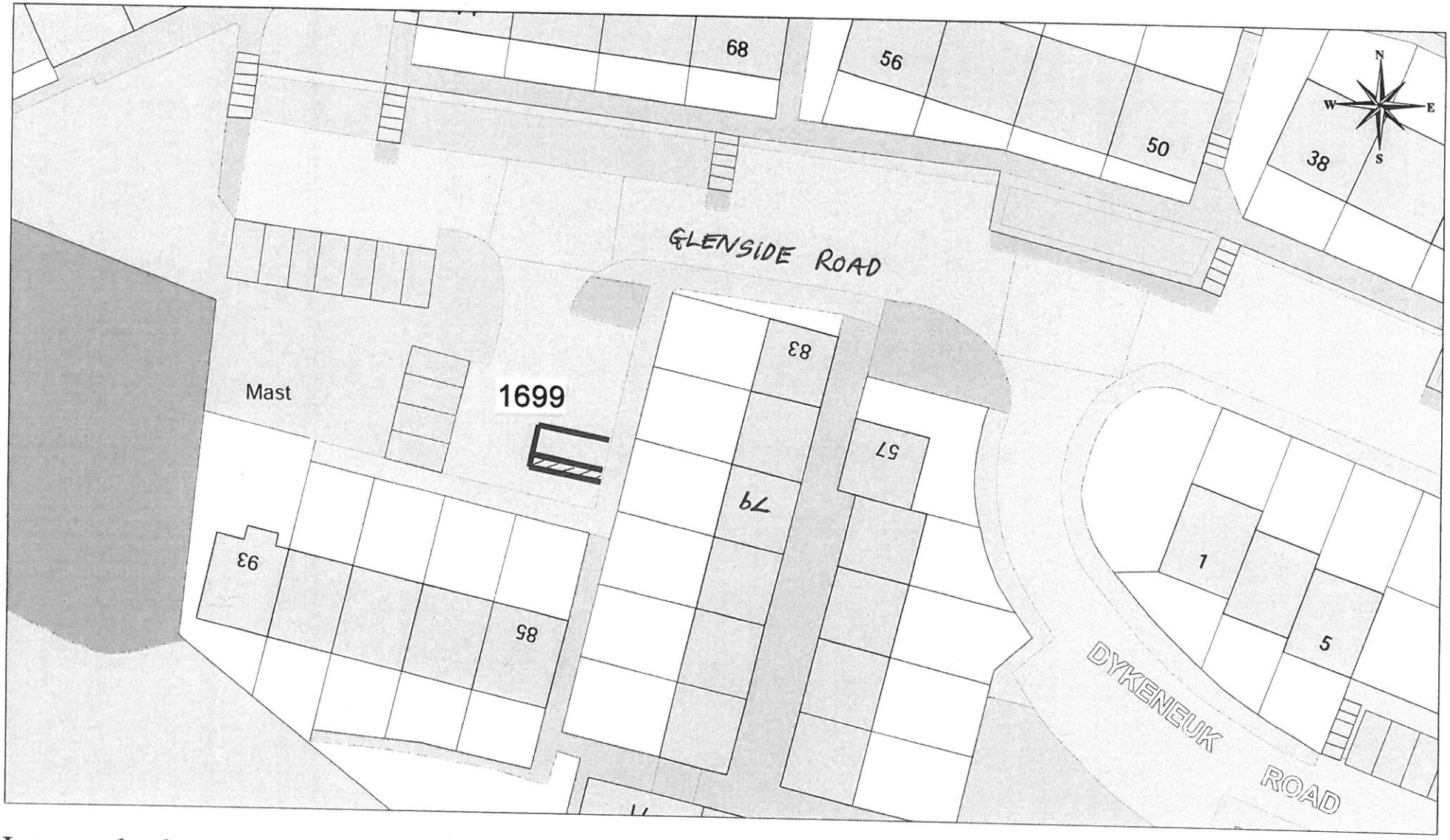
DISABLED PERSONS' PARKING PLACE
5 MILTON ROAD, PORT GLASGOW
PLACE No. 1698



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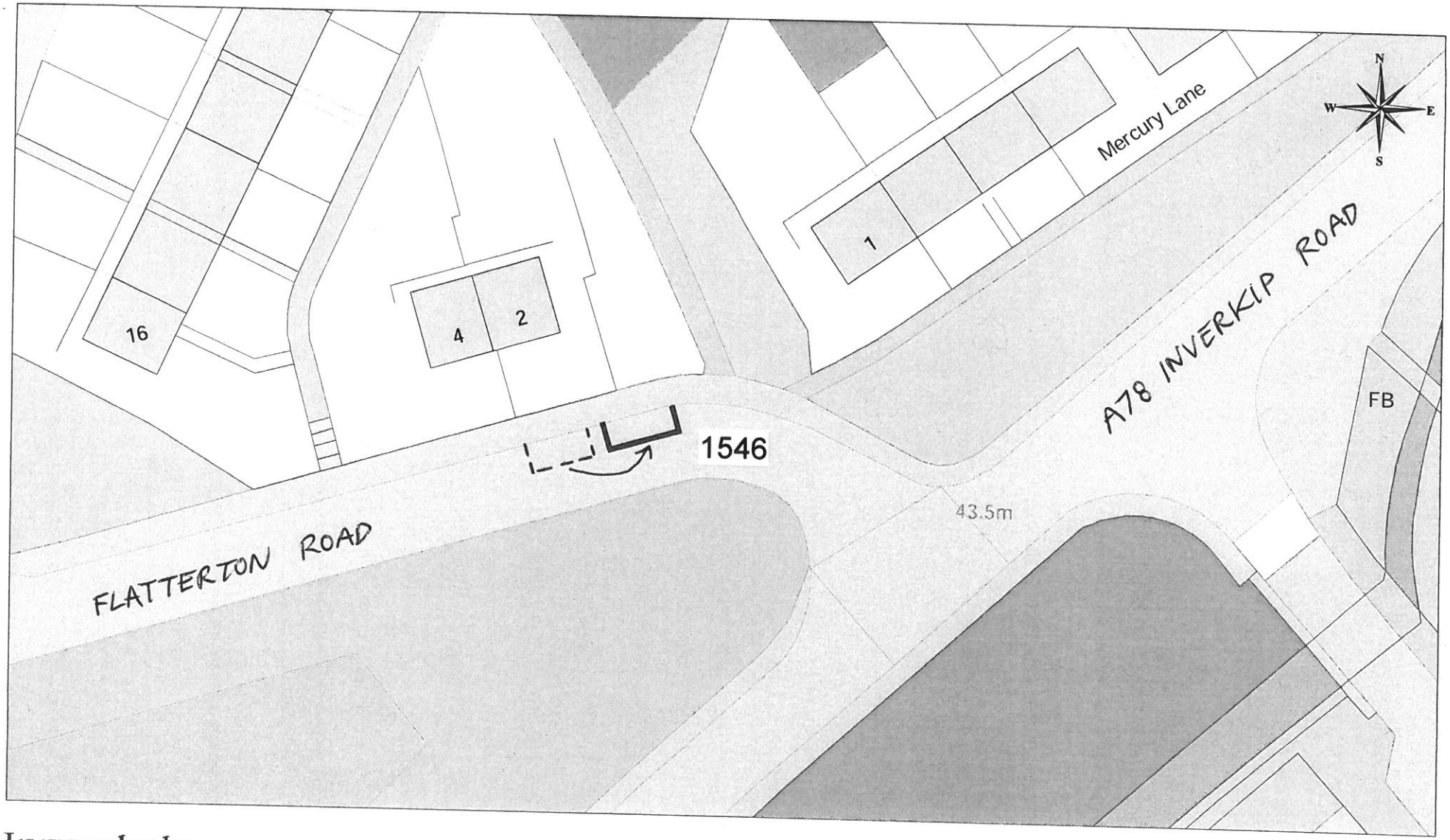
DISABLED PERSONS' PARKING PLACE
79 GLENSIDE ROAD, PORT GLASGOW
PLACE No. 1699

Ordnance Survey
Licensed System Supplier



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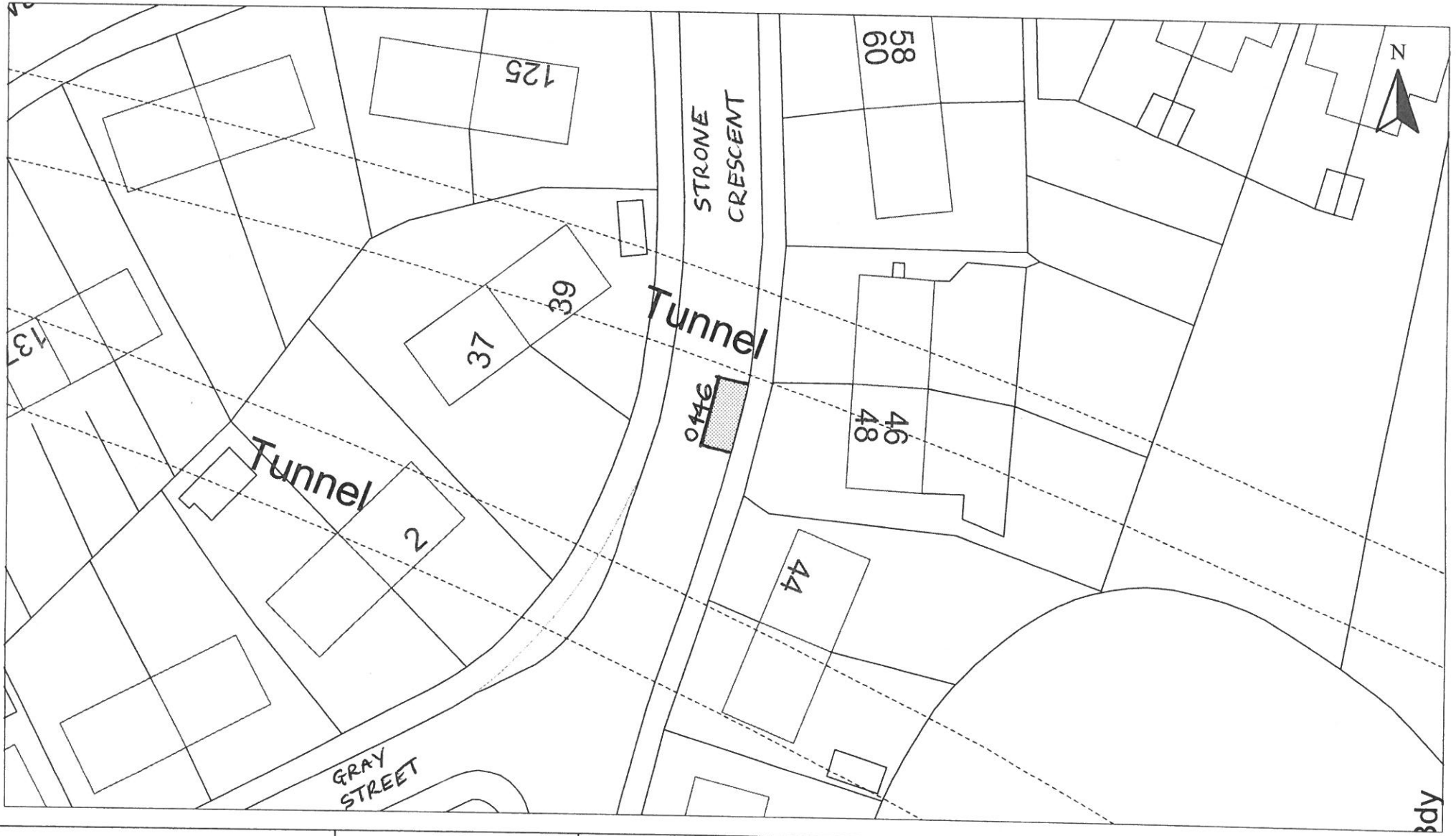
DISABLED PERSONS' PARKING PLACE
2 FLATTERTON ROAD, GREENOCK
PLACE No. 1546

Inverclyde council

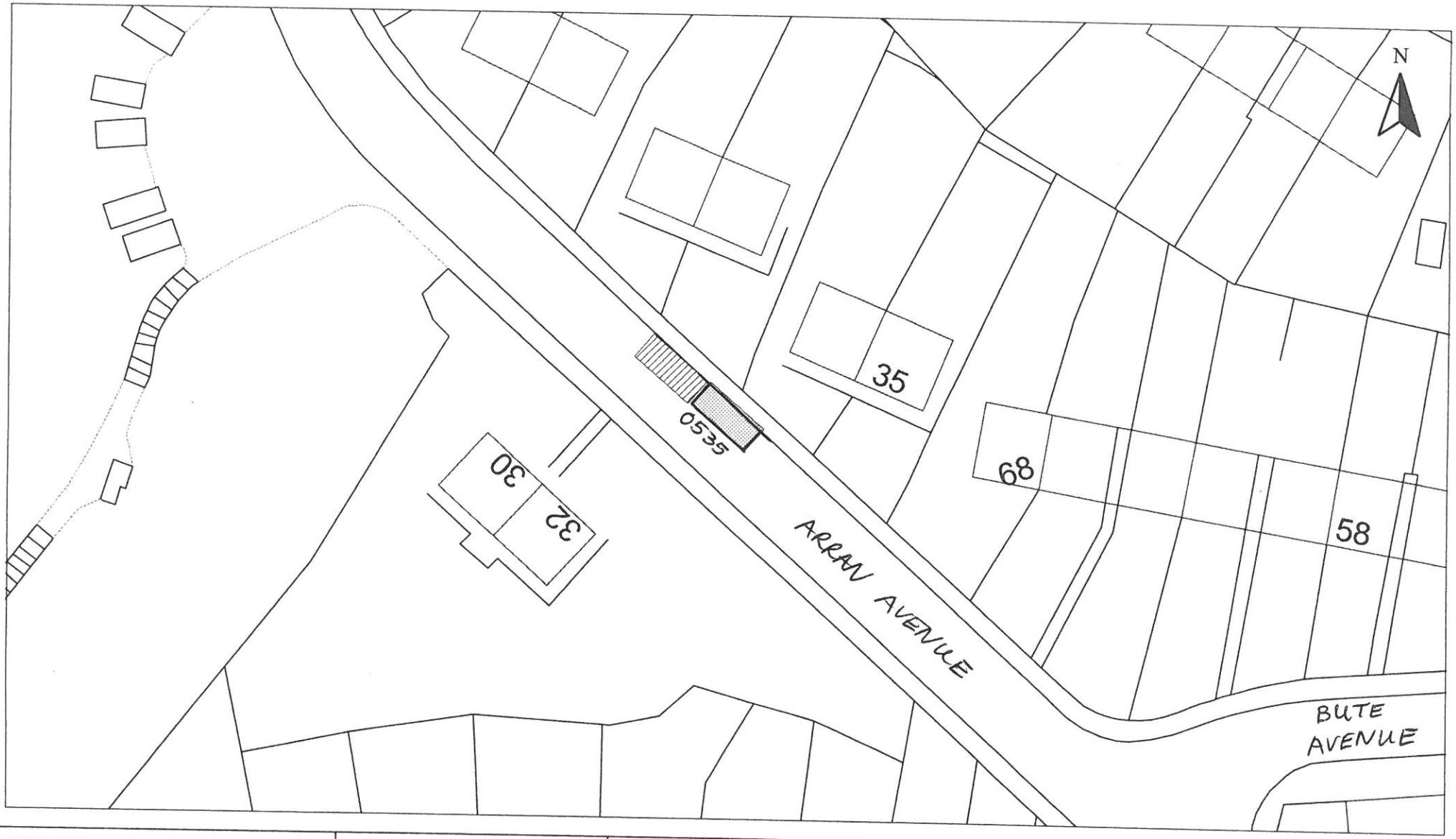
TRANSPORTATION AND ROADS SERVICE



HEAD OF TRANSPORTATION AND ROADS E. McCARRON C.Eng., M.I.C.E.		Reproduced from Ordnance Survey mapping with the permission of the Controller of Her Majesty's Stationery Office. Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may result in prosecution or legal proceedings. Licence No. LA03097L	DISABLED PERSONS' PARKING PLACE 48 STRONE CRESCENT, GREENOCK PLACE No. 0446 REVOCATION	Scale : 1:500 Prepared by : R. MACKAY Drawn by : R. MACKAY Drawing No. :	Date : JAN 2005 Checked by : Approved by : File No. : 19/12
Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA				

Inverclyde council

TRANSPORTATION AND ROADS SERVICE



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Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Licence No. LA03097L Ordnance Survey		Prepared by : R. MACKAY	Checked by :
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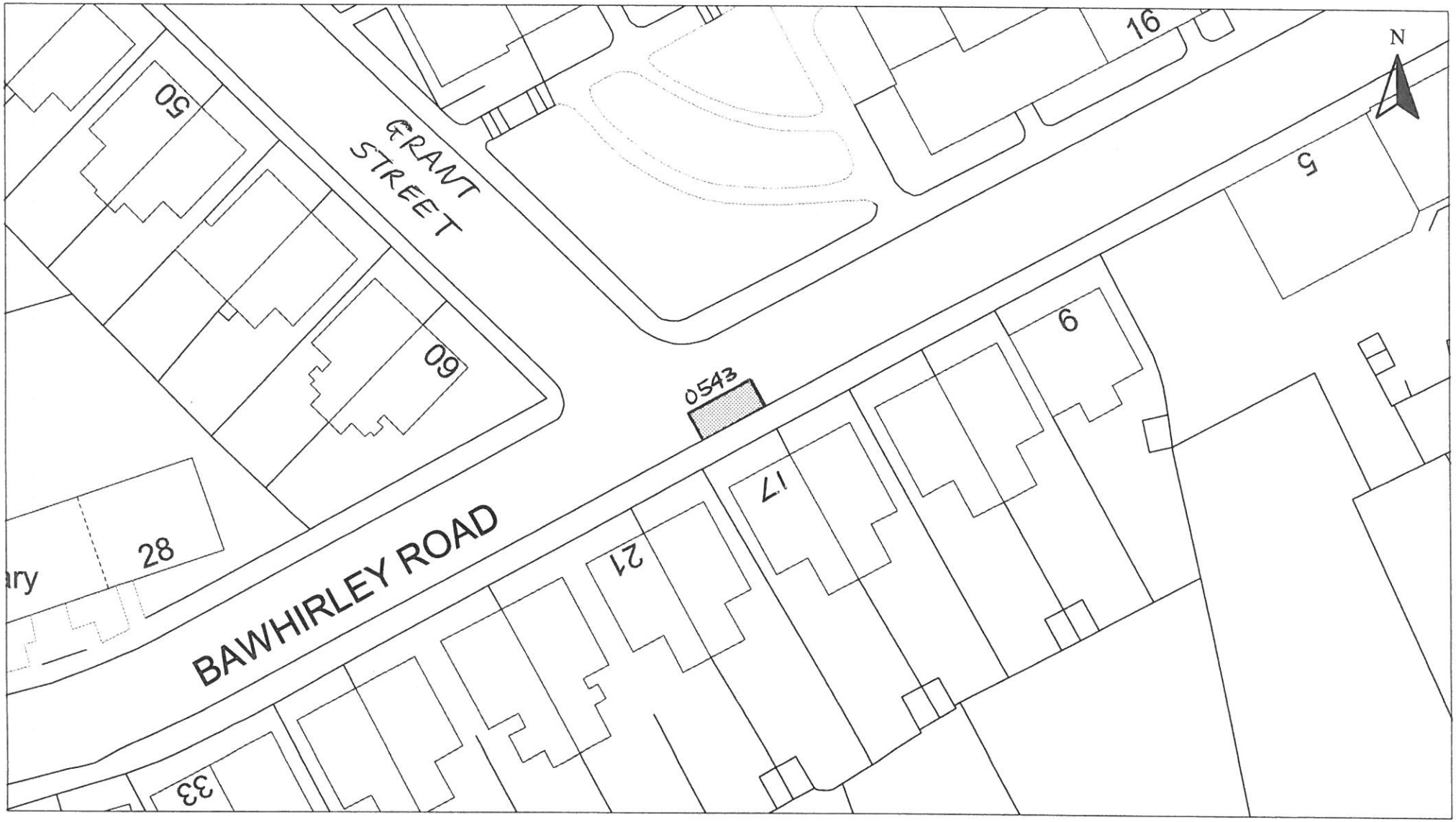
Inverclyde council

TRANSPORTATION AND ROADS SERVICE



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Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Licence No. LA03097L Ordnance Survey		Prepared by : R. MACKAY	Checked by :
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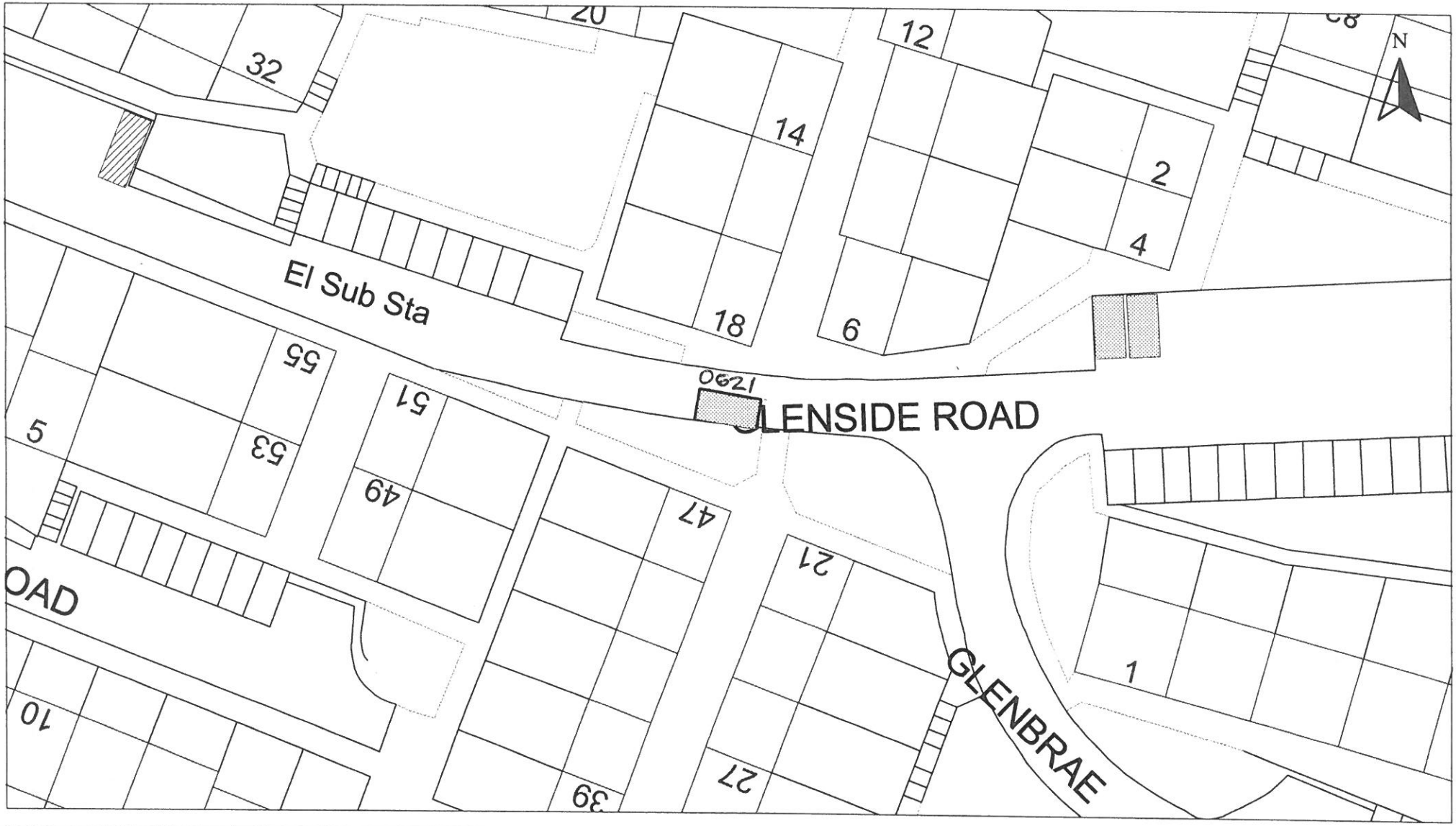
				Drawing No. :	File No. : 19/12

Inverclyde council

TRANSPORTATION AND ROADS SERVICE



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Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Licence No. LA03097L Ordnance Survey		Prepared by : R. MACKAY	Checked by :
				Drawn by : R. MACKAY	Approved by :
				Drawing No. :	File No. : 19/12

Inverclyde council

PLANNING AND TRANSPORTATION

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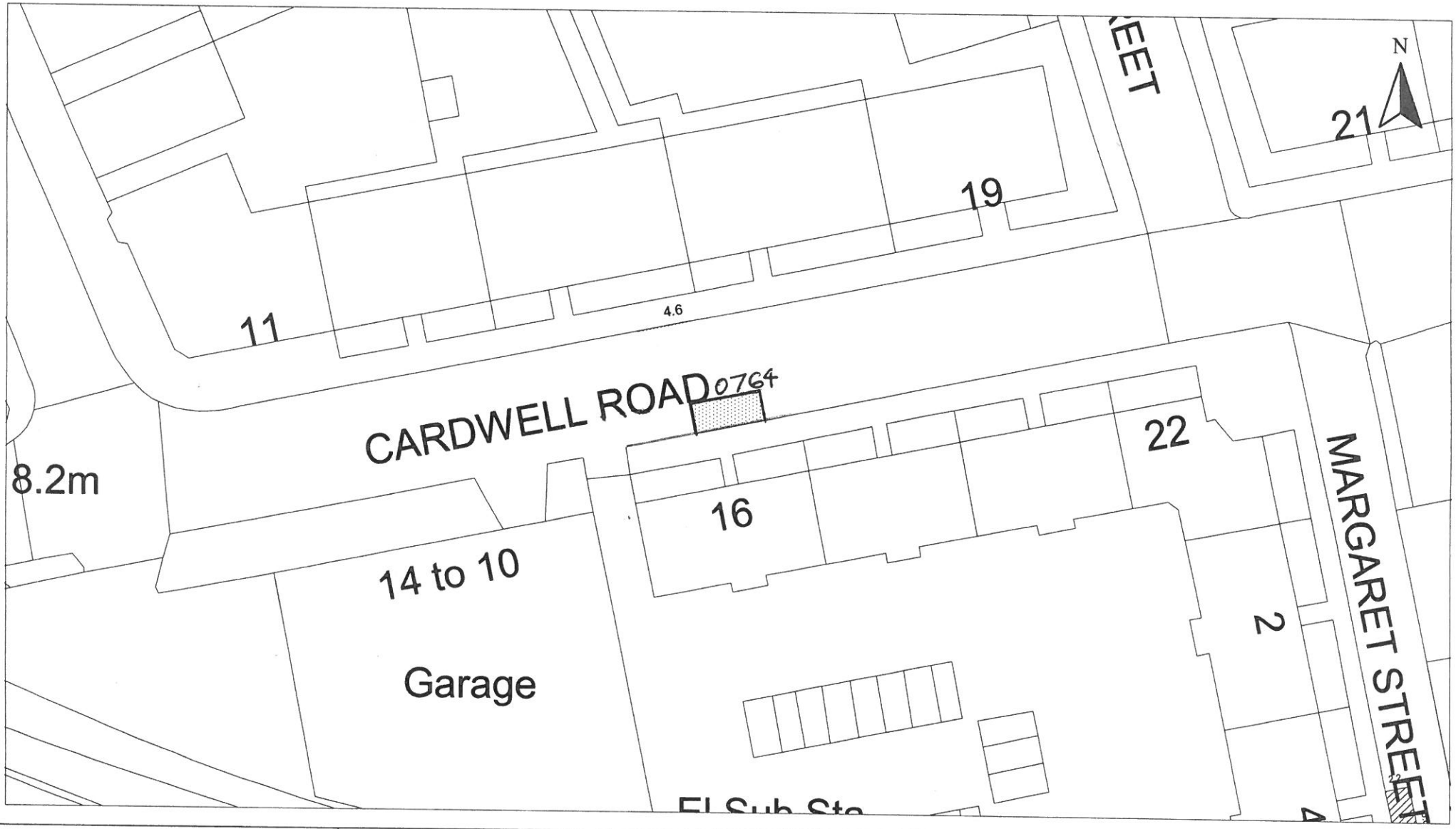
Disabled Bays	6 CATHCART SQUARE GREENOCK, PA15 1LS				

Inverclyde council

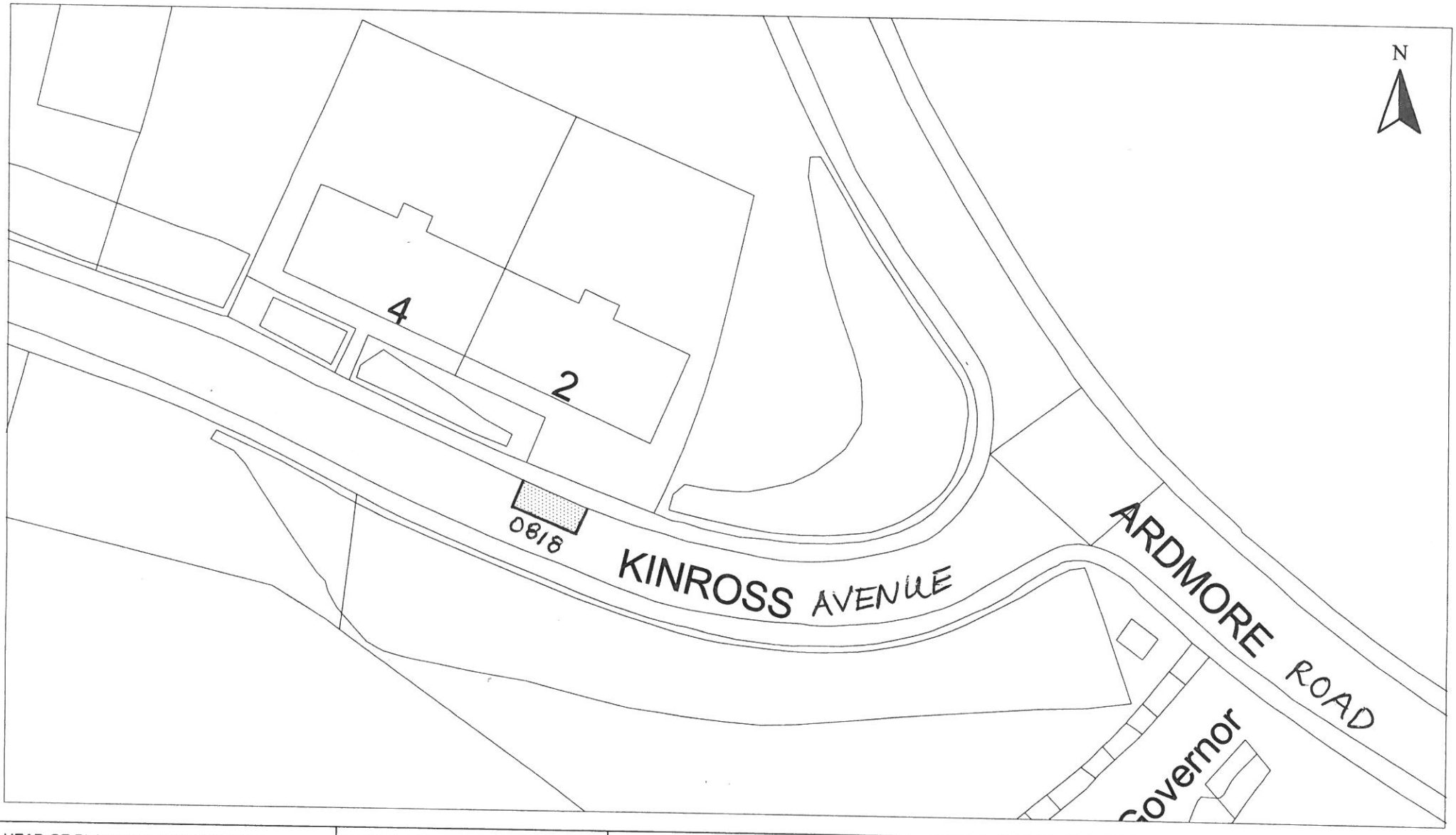
PLANNING, HOUSING AND TRANSPORTATION



HEAD OF PLANNING, HOUSING AND TRANSPORTATION :- F. K. WILLIAMSON		Reproduced from Ordnance Survey mapping with the permission of the Controller of Her Majesty's Stationery Office. Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may result in prosecution or legal proceedings. Licence No. 1000023421 (2008) Ordnance Survey	DISABLED PERSONS' PARKING PLACE 16 CARDWELL ROAD, GOUROCK PLACE No. 0764 REVOCATION	Scale : 1:500	Date : FEB 2008
Disabled Bays	6 CATHCART SQUARE GREENOCK, PA15 1LS			Prepared by : R. MACKAY	Checked by :
				Drawn by : R. MACKAY	Approved by :
				Drawing No. :	File No. : 19/12

Inverclyde council

PLANNING, HOUSING AND TRANSPORTATION



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Disabled Bays	6 CATHCART SQUARE GREENOCK, PA15 1LS	Licence No. 1000023421 (2008) Ordnance Survey	2b KINROSS AVENUE, PORT GLASGOW	Prepared by : R. MACKAY	Checked by :
			PLACE No. 0818 REVOCATION	Drawn by : R. MACKAY	Approved by :
				Drawing No. :	File No. : 19/12

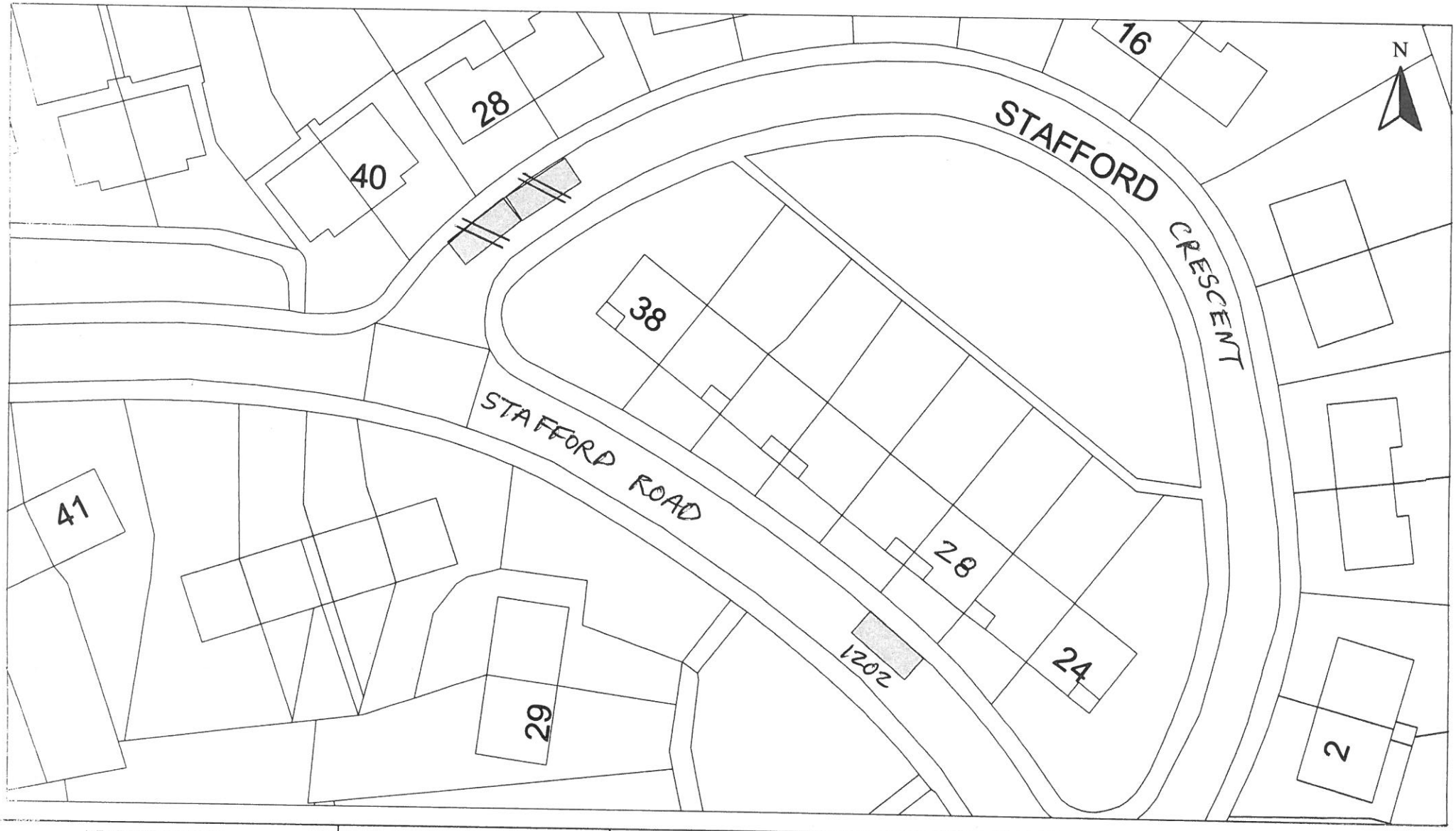
Inverclyde council

ENVIRONMENTAL SERVICES

HEAD OF SERVICE ALAN G BARNES MCIWM CEnv		Reproduced from Ordnance Survey mapping with the permission of the Controller of Her Majesty's Stationery Office. Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may result in prosecution or legal proceedings.	DISABLED PERSONS' PARKING PLACE 46 BALLOCH ROAD, GREENOCK PLACE No. 0860 REVOCATION	Scale : 1:500	Date : FEB 2009
Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Licence No. LA03097L Ordnance Survey		Prepared by : R. MACKAY	Checked by :
				Drawn by : R. MACKAY	Approved by :
				Drawing No. :	File No. : 19/12

Inverclyde council

ENVIRONMENTAL & COMMERCIAL SERVICES



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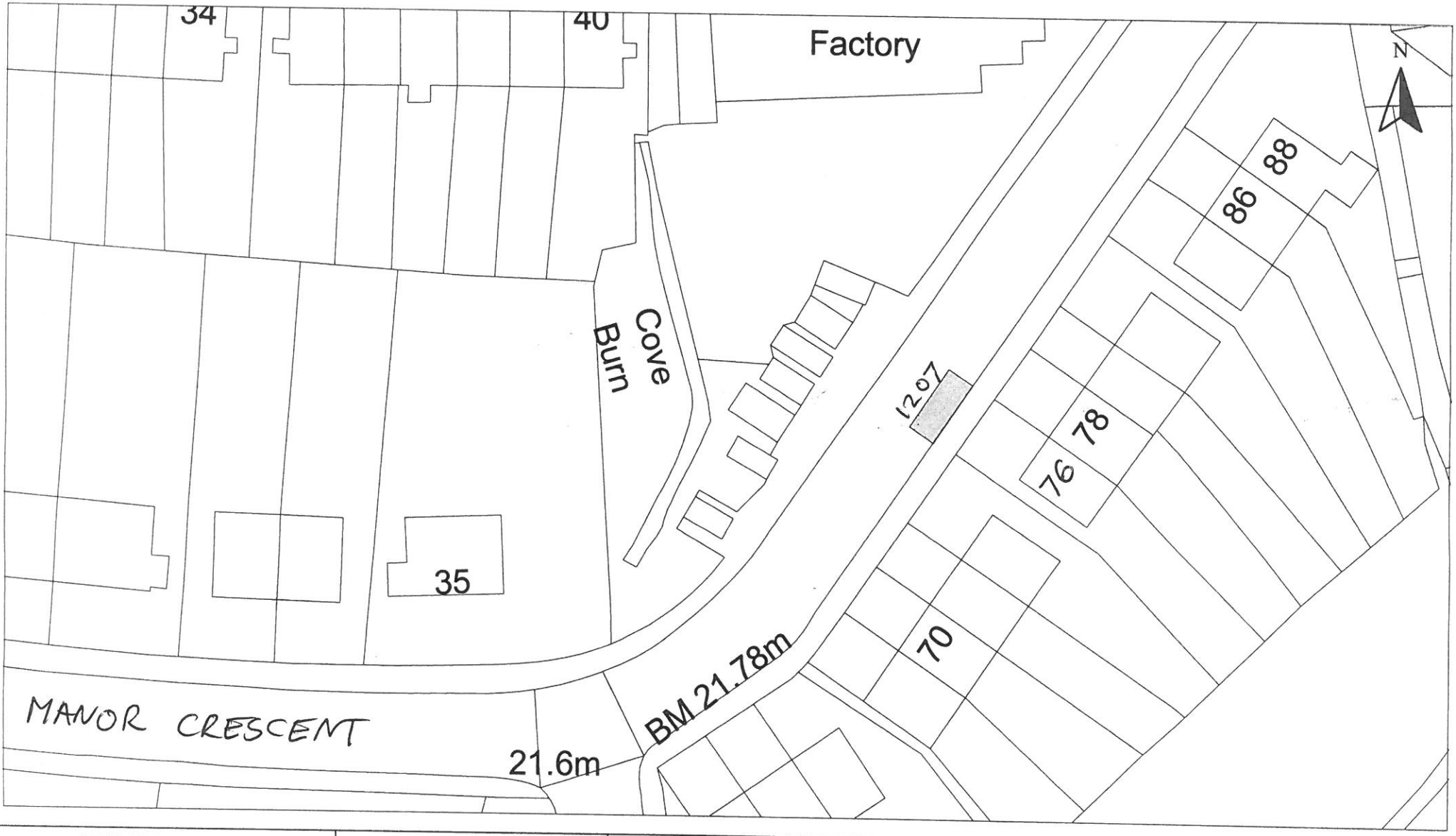
Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Licence No. LA03097L Ordnance Survey		Prepared by : R. MACKAY	Checked by :
				Drawn by : R. MACKAY	Approved by :
				Drawing No. :	File No. : 19/12

Inverclyde council

ENVIRONMENTAL & COMMERCIAL SERVICES



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Disabled Bays	71 EAST HAMILTON STREET GREENOCK, PA15 2UA	Licence No. LA03097L Ordnance Survey		Prepared by : R. MACKAY	Checked by :
				Drawn by : R. MACKAY	Approved by :
				Drawing No. :	File No. : 19/12

Inverclyde council
Environmental Services

Regeneration & Environment
Corporate Director: Aubrey Fawcett

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Fax: 01475 712731
aubrey.fawcett@inverclyde.gov.uk

DISABLED PERSONS' PARKING PLACE
24 MAVIS ROAD, GREENOCK
PLACE No. 1473 REVOCATION

THE INVERCLYDE COUNCIL

DISABLED PERSONS' PARKING PLACES (ON-STREET) ORDER NO. 4 2016

Statement of Reasons for Proposing to Make the above Order

It is considered necessary, in order to comply with Section 5 of The Disabled Persons' Parking Places (Scotland) Act 2009, to make the above Order to provide assistance for disabled persons who hold a badge under the Disabled Persons (Badges for Motor Vehicles) (Scotland) Regulations 2000 as amended and to revoke those parking places no longer required to maximise street parking capacity.

Robert Graham
Head of Environmental & Commercial Services
1 Ingleston Park
Cartsburn Street
GREENOCK
PA15 4UE

Inverclyde council

AGENDA ITEM NO: 17

Report To:	**Environment and Regeneration Committee**	**Date:**	**12 January 2017**
Report By:	**Corporate Director Environment, Regeneration and Resources**	**Report No:**	**ERC/ENV/RG/16.294**
Contact Officer:	**Kenny Lang**	**Contact No:**	**01475 715906**
Subject:	**Scottish Materials Brokerage Service Update**		

1.0 PURPOSE

1.1 The purpose of this report is to update the Committee on the current position with regard to the Scottish Materials Brokerage Service.

2.0 SUMMARY

2.1 A report was presented to the Policy & Resources Committee in February 2016 and it was agreed that the Council would accept the invitation to participate in the Scottish Government's Scottish Waste Brokerage Service in respect of non-recyclable (residual) waste.

2.2 The Scottish Waste Brokerage Service would look to achieve economies of scale through large scale purchasing of waste disposal services and in turn look to offer lower gate fees to councils. Currently five councils have joined the tender with more in the process of awaiting committee approval.

2.3 The Waste Brokerage Service has issued an ITT to the short listed companies and is awaiting responses. Based on these timescales the Waste Brokerage Service will not be available until at least February 2017.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee note the contents of this report and the timelines associated with the brokerage service.

Robert Graham
Head of Environmental & Commercial Services

4.0 BACKGROUND

4.1 A report was submitted to the Policy & Resources Committee on 2 February 2016 advising Members of an invitation to join the Scottish Government's Waste Brokerage Service. The Scottish Materials Brokerage service was created in October 2014 with the aim of growing Scotland's reprocessing sector and helping local authorities and the public sector get a better deal for the disposal of waste they collect through procuring a large scale national contract for the treatment and disposal of non-recyclable (residual) waste.

4.2 It was agreed that the Council would accept the invitation to join the National Waste Brokerage and data was provided to the Waste Brokerage Service to allow our waste to be included in any future tender. Members should note that the Council is not bound to accept any outcome of such a tender where it does not offer best value to the Council.

4.3 The Waste Brokerage Service has experienced a number of delays and as such the Council has had to procure a short term residual waste contract to July 2017 and a new waste contract will now require to be sought from July 2017.

4.4 The current position on the Scottish Materials Brokerage Service residual waste stream indicates that 6 suppliers have been shortlisted from the PQQ. These suppliers initially had until 7 November 2016 to submit their responses; however this has been extended to 21 November 2016. Based on these timescales it is unlikely there will be any indication of prices until February 2017 at the earliest.

4.5 Initially there was a high level of interest in the brokerage however, due to the delays along with the requirements of having to provide a cost for all 32 council areas of Scotland, bidders will not be able to offer services to certain geographical locations, as a result this initial interest has dwindled. There are currently 5 councils which have signed up to participate in the Brokerage with a significant number of councils having left the Brokerage and thereby reducing the overall tonnage capacity being procured.

4.6 On the basis that prices are known in February 2017 Officers will make an assessment to participate in the National Waste Brokerage contract from August 2017. However where prices are unfavourable Officers will proceed with a mini competition on the Scotland Excel Framework to cover the Council's requirement over the longer term.

5.0 IMPLICATIONS

Finance

5.1 This report does not impact on Finance.

Financial Services – One Off Costs

There are no one off cost implications with respect to the waste disposal budget pressure.

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From	Other Comments

Financial Services – Annually Recurring Costs / (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From	Other Comments

Legal

5.2 This report does not impact on Legal Services.

Human Resources

5.3 This report does not impact on Human Resources.

Equalities

5.4 This report does not impact on Equalities.

Repopulation

5.5 This report does not impact on repopulation.

6.0 BACKGROUND PAPERS

6.1 None.