EDINBVRGH
THE CITY OF EDINBURGH COUNCIL

Item no 5.13
Report no

Allocation of Local Roads Budgets

Transport, Infrastructure and Environment Committee

18 June 2012

1 Purpose of report

1.1 The purpose of this report is to update the Transport, Infrastructure and Environment (TIE) Committee on the distribution of Neighbourhood Roads budgets and detail the factors that are taken into account in the division of this allocation.

1.2 The report also discharges the following motions relating to the distribution of the Neighbourhood Roads budgets. The first was put forward to the Council on 22 December 2011 by Councillor Jackson:

a) "Council notes current budgetary difficulties being experienced in road repair and maintenance across certain neighbourhood management areas and calls for a report on ways in which the budget for local road repairs can be managed flexibly to enable a more responsive distribution of funds across the city."

1.3 The second motion was put forward by Councillor Mackenzie at the Transport, Infrastructure and Environment Committee on 21 February 2012:

b) "Committee notes that roads budgets are managed flexibly both within Neighbourhood Teams and between them and the centre. However, Committee calls for a report on the distribution of Neighbourhood Roads budgets in order to ensure the appropriate factors are taken into account."

2 Summary

2.1 The report outlines the date that these allocations were put in place, the basis for the original allocations and the dates and reasons for subsequent changes.

2.2 The method used for the allocation of the Neighbourhood Roads budget has been in place since Services for Communities was formed in 2006.

2.3 In 2007 it was agreed at the Environment Forum, chaired by the Head of Environment, to top slice a further £100k from Road Services for the City Centre Neighbourhood to cover significant repair issues experienced due to the 24/7 nature of this Neighbourhood.

2.4 When Leith Neighbourhood Partnership area transferred from North to City Centre in the autumn of 2010 a nominal 5% of the total funding was reallocated from the North budget allocation to City Centre.

3 Main report

3.1 Roads budgets are managed on a local basis, a practice that stems back even to pre-SfC days. Between 2000 and 2005 there were 4 areas. This then changed to three areas until the formation of SfC in 2007. Whenever budgets have been under pressure money has been vired between local areas and between the Central Roads budgets and local areas.

3.2 With the creation of SfC and the establishment of Neighbourhood areas, many of the budgets were disaggregated and allocated to Neighbourhood-based services.

3.3 The original allocation was calculated based upon:

a) The length of road in each Neighbourhood Area factored and weighted to reflect their traffic usage.

b) The area of footway in each Neighbourhood Area factored and weighted to give additional priority to City Centre streets.

c) It should be noted that no account was taken of off-road cycleways at that time.

The basis for apportionment, including an explanation of the weighting factors, is shown in detail in Appendices 1 and 2.

The 2012/13 Revenue budget for Road Services is £13,686,875 for those services that are delivered city-wide.

3.4 The remaining £4,721,797 is allocated to Local Roads Budgets held by Neighbourhood Teams. Of this, the budget for maintenance work is £3,087,594 with the remainder being spent on employee costs, transport and supplies and services.

Current Budget Allocations

3.5 This Revenue Maintenance budget is currently apportioned across the six Neighbourhood Areas on the following basis:-

Neighbourhood Area	Original % Split 2006/7	2012/13 Budget	Current % Split
City Centre & Leith (previously 12% as per paragraph 2.4 above)	17	£678,703*	22
North (previously 17% as per paragraph 2.4 above)	12	£322,122	10.5
East	12	£370,586	12
South	16	£494,114	16
South West	22	£634,054	20.5
West	21	£588,015	19
Total	**100%**	**£3,087,594**	**100%**

*** Includes the £100k Top-sliced allocation**

3.6 A Capital Neighbourhood Environment Projects (NEPs) top slice is also allocated to Neighbourhoods and was based on £100k per Neighbourhood Partnership (NP) when the Roads and Pavement budget was £20m. The current allocation is £85k per NP but in future will be in proportion with each year's budget allocation, based on a £100k to £20m ratio. The specific projects for which this budget will be used are identified within each neighbourhood and allows for consultation with Neighbourhood Partnerships. Further to this, each Neighbourhood has the flexibility to use their allocation for other projects allowing them to be more responsive to local priorities.

3.7 Neighbourhood Managers have a limited ability to vire funds between service budgets within their area. Services for Communities Senior Management Team (SMT) have the ability to vire budgets across services and between Neighbourhood Areas to provide flexibility in dealing with specific issues that may arise from time to time. These provisions are used to enable a prompt and flexible response to budget pressures if and when they arise.

3.8 This report was discussed with Councillor Jackson and he may wish to comment further at Committee.

4 Financial Implications

4.1 This report provides information on the allocation of finances but does not recommend any changes to that distribution. However, it should be noted that the decision taken by the TIE Committee at its meeting on 21 February 2012 requires 5% of the Roads and Transport Capital and Revenue budgets to be spent on cycleways. At the time of writing this report, the implications of this decision are currently being worked through and budgets will require to be amended accordingly.

5 Equalities Impact

5.1 This report proposes no change to current procedures or policies and as such a full impact assessment is not required.

5.2 By undertaking repairs to the city's roads and footways the actions contained in this report will have a positive impact on the Council's duty in respect of the protected characteristics relating to Age and Disability.

6 Environmental Impact

6.1 There are no adverse impacts arising from this report. Current practice ensures that roads-related waste is recycled rather than going to landfill, wherever possible.

7 Conclusions

7.1 The allocation of Neighbourhood Roads Budgets takes into account the length of road and footway, classification of roads and applies an appropriate weighting factor to ensure these funds are methodically distributed to each Neighbourhood Area Roads Team. As Neighbourhoods have the ability to use this allocation for other projects this provides them with the flexibility to address local issues.

8 Recommendations

8.1 It is recommended that the Committee:

a) notes the information contained in this report; and

b) discharges Councillor Jackson's motion from 22 December 2011 and Councillor Mackenzie's motion from 21 February 2012.

Mark Turley
Director of Services for Communities

Appendices	1 Methodology used for the Allocation to Neighbourhood Areas 2 Basis for Apportionment including Weighting Factors
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Wards affected	All
Single Outcome Agreement	National Outcome (15) – Our public services are high quality, continually improving, efficient and responsive to local people's needs.
Background Papers	None

Appendix 1

Methodology Used to Determine the Allocation of Revenue Funding across Neighbourhood Areas

The Rationale for Roads:-

1 Starting Point:-

The length of roads was calculated for each area using the Council's Geographical Information System (GIS).

Each road is categorised using traffic flow data, again recorded on the GIS system. The categories are set out below:-

- Special Type : over 30 Million Standard Axles (MSA)
- Carriageway Type 1: 10 - 30 MSA
- Carriageway Type 2: 2.5 - 10 MSA
- Carriageway Type 3: 0.5 - 2.5 MSA
- Carriageway Type 4: up to 0.5 MSA

2 Weighting Factors:-

Weighting factors were applied to reflect the different maintenance demands resulting from the traffic flows as follows:

Table 1

Classification	Weighting Factor
Special Type	2.0
Carriageway Type 1	1.4
Carriageway Type 2	1.2
Carriageway Type 3	1.0
Carriageway Type 4	1.0
All City Centre Roads	2.0

The Rationale for Footways

1 Starting Point: - The areas of footways were calculated for each area using the Council's Geographical Information System (GIS).

2 Weighting Factors

All footways outwith the City Centre received a weighting factor of 1.0
All footways within the City Centre received a weighting factor of 2.0

The weighted scores for roads and footways were then used to identify the percentage allocation of funding for roads and for footways across each Neighbourhood as shown in table 2 below:-

Table 2

Neighbourhood	% of Road Lengths	% of Weighted Road Lengths		% of Pavement Areas	% of Weighted Pavement Areas
City Centre	5.74%	11.35%		7.25%	13.51%
East	10.88%	10.22%		13.06%	12.18%
North	17.71%	16.40%		21.29%	19.85%
South	16.85%	15.49%		19.53%	18.21%
South West	25.99%	23.95%		19.53%	18.21%
West	22.60%	22.60%		19.34%	18.03%

However, the maintenance demand for roads is inevitably higher than that for footways so a further Weighting was deemed necessary to prioritise roads spending higher than footways.

Weighting between Roads and Footways

The prioritisation system used was to take 75% of the percentage score for roads and add to it 25% of the percentage score for footways. The results are shown in table 3 below:-

Table 3

Neighbourhood	75% of the Weighted percentage Road Lengths	25% of the Weighted percentage Footway Areas	Final Percentage Allocation	Final Percentage Allocation (Used)
City Centre	8.51%	3.38%	11.89%	12%
East	7.66%	3.04%	10.71%	12%
North	12.30%	4.96%	17.26%	17%
South	11.61%	4.55%	16.16%	16%
South West	17.96%	4.55%	22.52%	22%
West	16.95%	4.51%	21.46%	21%

Basis for Apportionment including Weighting Factors

Appendix 2

Elementary Street Unit (ESU)(as per GIS)	Central Edinburgh	East Area	North Area	South Area	South West Area	West Area
Length of ESUs by Reinstatement Code						
Cway Type 1: 10 - 30 MSA	24291.88	24518.92	25692.22	23155.18	32042.69	38213.81
Cway Type 2: 2.5 - 10 MSA	9647.69	16768.66	36768.91	27999.28	53761.11	27443.20
Cway Type 3: 0.5 - 2.5 MSA	12242.78	12017.21	23064.52	31795.80	46305.07	39164.35
Cway Type 4: up to 0.5 MSA	35905.27	102291.65	167699.02	157999.91	239236.70	195462.10
Special Type : over 30 MSA	0.00	0.00	0.00	0.00	360.00	26151.00
No of Signs	2242	1116	2811	3545	2854	2395
No. of Lit Signs	649	431	638	784	644	645
No of Street Lights	4712	7108	11447	11082	14271	12240
No. of Gullies	2640	6459	10376	9381	13527	11326
Footways (sqm)						
Adopted Areas	354548	638885	1041461	955711	955711	946097
Area of Concrete	14874	27042	59116	55886	11963	15447
Area of Concrete Flags	168607	27153	122025	116536	56331	26801
Area of Stone Flags	8730	4	159	962	64	173
Area of Asphalt	162338	584686	860162	782326	887353	903676
Carriageways (sqm)						
Adopted Areas	801652	1282549	2138184	1993590	2795273	2476759
Area of Setts	165767	10273	159776	62891	35327	11446
Area of Concrete	796	5624	2829	857	9	123
Area of Asphalt	635089	1266652	1975579	1929843	2759937	2465190

NB The figures in the 2 Rows labelled Adopted Areas = Sum of the areas for each type of surface

Basis for Apportionment including Weighting Factors

Appendix 2 (cont)

South Area	South West Area	West Area			Central Edinburgh	East Area	North Area	South Area	South West Area	West Area		
			Factor	CC Factor								
23155.18	32042.69	38213.81	1.4	2	68017.26	34326.49	35969.11	32417.25	44859.77	53499.33		
27999.28	53761.11	27443.20	1.2	2	23154.46	20122.39	44122.69	33599.14	64513.33	32931.84		
31795.80	46305.07	39164.35	1	2	24485.56	12017.21	23064.52	31795.80	46305.07	39164.35		
157999.91	239236.70	195462.10	1	2	71810.54	102291.65	167699.02	157999.91	239236.70	195462.10		
0.00	360.00	26151.00	2	2	0.00	0.00	0.00	0.00	720.00	52302.00		**TOTAL**
240950.17	371705.57	326434.46	1429998.93	TOTAL	187467.82	168757.74	270855.34	255812.10	395634.87	373359.62		1651887.49
16.85%	25.99%	22.83%		%age	11.35	10.22	16.40	15.49	23.95	22.60		100.00
				0.75 Factor	8.51	7.66	12.30	11.61	17.96	16.95		75.00

South Area	South West Area	West Area	Factor	CC Factor	Central Edinburgh	East Area	North Area	South Area	South West Area	West Area		TOTAL
955711	955711	946097	1	2	709096	638885	1041461	955711	955711	946097		5246962.17
			4892414									
19.53%	19.53%	19.34%		%age	13.51	12.18	19.85	18.21	18.21	18.03		100.00
				0.25 Factor	3.38	3.04	4.96	4.55	4.55	4.51		25.00

	Central Edinburgh	East Area	North Area	South Area	South West Area	West Area		
Area Totals	11.89	10.71	17.26	16.17	22.52	21.46		100.00