

The Highland Council
Community Services Committee

28 April 2016

Agenda Item	9
Report No	COM 18/16

Distribution of Road Maintenance Budget – 2016/17

Report by Director of Community Services

Summary

This report invites Members to approve the distribution of the Road Maintenance Budget for 2016/17 between the eight Local Committee areas.

1. Background

1.1. The budget for road maintenance contains four main and distinct activities:

- Winter Maintenance (Revenue);
- Cyclic Maintenance (Revenue);
- Surface Dressing (Capital); and
- Structural Road Maintenance (Capital).

1.2. These activities include:

Heading	Description
Winter	Revenue expenditure used to deliver the Council's winter maintenance policy.
Cyclic Maintenance	Revenue expenditure used in works such as pothole repairs, surface patching, footway works, ditching, gully cleaning, road markings, traffic signs and verge cutting,
Surface Dressing	Capital expenditure used as an early intervention treatment to extend the life of the road surface.
Structural Road Maintenance	Capital expenditure used for the larger resurfacing works with an element reserved for major bridge refurbishment works.

1.3. The overall budget is subdivided between the eight Local Committee areas as follows:

- Caithness
- Sutherland
- Ross & Cromarty (including Easter Ross & Lochalsh)
- Island of Skye
- Nairn
- Badenoch & Strathspey
- Lochaber
- Inverness

2. Method of Distribution

2.1 Winter Maintenance (Revenue)

The allocation for winter maintenance is based on the resources required to deliver the Council's winter maintenance policy. The budget includes a central allocation for providing detailed weather forecasts and maintaining the Icelert system. The proportional split between the Local Committee areas is based on historical spend using the average of the previous 3 years' actual spend.

2.3 Cyclic Maintenance (Revenue)

The allocation for cyclic maintenance is distributed between the Local Committee areas according to a formula based on weighted road mileage with a small weighting for urban areas based on population. The split is 90% on road length and 10% on population.

2.4 Cyclic maintenance is either seasonal/cyclic (verge cutting) or reactive (potholes). In either case, the amount of work is proportional to the length of the road, making road length the most effective measurement to establish relative need. The population factor addresses the increased cost of maintaining urban features such as footpaths, signage, bollards and junction markings.

2.5 Drainage

The allocation for drainage uses the weighted mileage formula and is targeted towards the clearance of ditches on the rural road network.

2.6 Gully Emptying

The allocation for gully emptying is based on the number of gullies in each Local Committee area expressed as a percentage of the total asset.

2.7 Bridge Structural Maintenance

The allocation for bridge maintenance is based on the number of bridges in each Local Committee area expressed as a percentage of the total asset. For this purpose, a bridge is defined as a structure with a span of 5 metres or greater.

2.8 Safety Barriers & Flood Risk Management (FRM)

These allocations will be held centrally, and area teams will make bids for the monies based on small discrete schemes. It will be a requirement that in-house expertise and resource is used wherever possible to deliver works. The distribution of the FRM element is managed by the Flood Risk Management Team (in Development & Infrastructure Service).

3. Structural Road Maintenance (Capital)

3.1 The allocation for structural road maintenance is based on the results of the 2015 Scottish Road Maintenance Condition Survey (SRMCS). The SRMCS is undertaken annually by specialist contractors employed jointly by all 32 local road authorities in Scotland. It is machine-based and ensures that the condition of roads throughout Scotland is measured to the same standards, enabling benchmarking of road condition between authorities.

- 3.2 The SRMCS also provides an objective method of assessing the relative condition of roads between the Local Committee areas, and is considered the best method currently available to distribute structural maintenance budgets according to need.
- 3.3 Within the total structural maintenance allocation, a proportion is reserved for road structures such as bridges and retaining walls. This budget is held centrally, and is distributed on the basis of need as determined by routine and special inspections of structures. The distribution is agreed by the Chief Structural Engineer, in consultation with area staff.

4. Budget Allocation for Roads Maintenance

- 4.1 The overall revenue budget for road maintenance activities for year 2016/17 has been set at £11.948 million, which is unchanged from 2015/16.
- 4.2 The capital allocation for structural road maintenance for 2016/17 has two elements :
- an allocation of £4.5 million, which is unchanged from 2015/16; and
 - the year 1 allocation (£2.7 million) from the £24.3 million additional roads capital maintenance funding programme.
- 4.3 Individual Area allocations are detailed in **Appendix 1**.

5. Implications

- 5.1 The distribution enables the Council to meet its duty under the Roads (Scotland) Act 1984 to an equal measure in each Local Committee area.
- 5.2 This report has no known direct impact on equality, Gaelic, climate change/Carbon Clever or rural considerations, nor are there any financial, risk or legal implications.

Recommendation

Members are invited to approve the distribution of the Road Maintenance Budget for 2016/17 between the Local Committee areas on the basis of need. The details are contained in **Appendix 1**.

Designation: Director of Community Services

Date: 15 April 2016

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Appendix 1 - Roads Budget Allocation 2016-17 (v1.3)

Description	Total	HQ	Caithness	Sutherland	Ross & Cromarty	Island of Skye	Nairn	Badenoch & Strathspey	Lochaber	Inverness
REVENUE										
Winter Allocation	£4,981,756	£92,624	£550,736	£967,177	£1,348,772	£383,359	£111,873	£396,441	£303,771	£827,003
Cyclic Maintenance	£5,356,389	£20,000	£585,382	£1,040,600	£1,299,777	£469,831	£200,032	£301,270	£529,597	£909,900
Drainage	£203,588		£22,333	£39,700	£49,588	£17,924	£7,631	£11,494	£20,205	£34,713
Gully Emptying	£300,000		£26,313	£15,713	£80,272	£6,123	£12,909	£18,509	£24,633	£115,527
Bridge Structural Maintenance	£607,042		£42,384	£128,518	£140,367	£51,043	£13,672	£43,751	£104,820	£82,488
Safety Barriers (Bid to HQ)	£250,000	£250,000								
Water Course Maintenance (Bid to HQ)	£250,000	£250,000								
Total Revenue Budget	£11,948,775	£612,624	£1,227,148	£2,191,707	£2,918,776	£928,280	£346,117	£771,465	£983,025	£1,969,632
CAPITAL Allocation (£4.5M)										
Structural - Overlay/Inlay	£1,150,000		£125,611	£203,323	£259,640	£128,911	£33,248	£65,927	£141,271	£192,069
Structural Integrity Improvements	£1,500,000		£379,189	£446,641	£0	£0	£91,446	£216,361	£367,854	£0
Surface Dressing	£1,500,000		£0	£0	£643,362	£337,150	£0	£0	£0	£517,998
Bridge Maintenance (HQ/CSE)	£350,000	£350,000								
Sub Total Capital	£4,500,000	£350,000	£504,799	£649,964	£903,002	£466,062	£124,694	£282,287	£509,124	£710,067
Additional Capital (£24.3M Year 1)										
Structural Road Maint (SRMCS)	£2,150,000		£234,837	£380,126	£485,415	£241,008	£62,160	£123,254	£264,115	£359,085
Road Markings (HQ/Area)(Road Length)	£150,000	£150,000								
Bridge Maintenance (CSE)	£400,000	£400,000								
Sub-Total Additional Capital	£2,700,000	£550,000	£234,837	£380,126	£485,415	£241,008	£62,160	£123,254	£264,115	£359,085
Total Capital Allocation	£7,200,000	£900,000	£739,637	£1,030,091	£1,388,417	£707,069	£186,854	£405,541	£773,239	£1,069,152