

Agenda Item	<b>9</b>
Report No	<b>BIDS/05/21</b>

## HIGHLAND COUNCIL

**Committee:** Black Isle, Dingwall and Seaforth Area Committee

**Date:** 26 April 2021

**Report Title:** Area Capital Programme 2021 – 2022

**Report By:** Executive Chief Officer – Infrastructure and Environment

### **1 Purpose/Executive Summary**

- 1.1 This report details the proposed 2021/22 Roads Maintenance Programme for Black Isle, Dingwall and Seaforth Area

### **2 Recommendations**

- 2.1 Members are asked to approve the proposed 2021/22 Roads Maintenance Programme for Black Isle, Dingwall and Seaforth Area.

### **3 Implications**

- 3.1 Resource – All work will be managed within budget allocations with the Council delivering its legal responsibilities.
- 3.2 Legal – The combined programme for Structural Resurfacing and Structural Integrity Improvements enables the Council to meet its duty under the Roads (Scotland) Act 1984 within the Local Committee area.
- 3.3 Community (Equality, Poverty and Rural) – This report recognises that the road network in Black Isle, Dingwall and Seaforth Area serves both strategic traffic and local access to remote communities. Road improvement schemes are selected on both the strategic and local importance and the extent and severity of defects.
- 3.4 Climate Change / Carbon Clever – This report has no impact on climate change or carbon clever considerations.
- 3.5 Risk – There are no risks associated with this report.
- 3.6 Gaelic – This report has no impact on Gaelic considerations.

## 4 Background

4.1 This report outlines the proposed road maintenance programme for 2021/22 in accordance with the approved budget.

## 5 Budget Allocation

5.1 The local allocations capital budget for 2021/22 for the former Ross and Cromarty Area consists of:-

<b>Budget</b>	<b>Overlay/Inlay</b>	<b>Surface Dressing</b>	<b>Total</b>
Baseline capital budget	£662,899	£412,383	£4,785,282
£10m Allocation	£461,891	£282,777	£744,668
Ward Allocation			£500,000

5.2 The Ross and Cromarty budget has not been disaggregated to Easter Ross Area; Black Isle, Dingwall and Seaforth Area; and Wester Ross Strathpeffer and Lochalsh Area.

As Black Isle, Dingwall and Seaforth Area have a total of 28% of the road length in the former Ross and Cromarty area, this capital programme is based on 28% of the 2021/22 Ross and Cromarty Area Capital budget. This is set out below:-

<b>Operation</b>	<b>Budget</b>
Overlay/inlay	£314,941.20
Surface dressing	£194,644.80
Ward Allocation	£100,000

The Ward Allocation budget is set to £100,000 per ward. Only road or road infrastructure schemes are eligible. Schemes are at Members' discretion.

5.3 The approved 2020/21 Roads Budget local allocations for the former Ross and Cromarty Area can be found in **Appendix 1** to this report.

## 6 Road Structural Maintenance Programme

6.1 Schemes are selected for the capital programme as follows:-

- Approved capital schemes from previous years that remain to be completed; and
- Prioritised ranking of the worst sections of roads

6.2 The following information was used to prepare the programme:-

- Deferred schemes from the 2020/21 Programme;
- Scottish Road Maintenance Condition Survey (SRMCS) data;
- Safety Inspections;
- Service Inspections; and
- Input and feedback from Ward Members

6.3 The 2021/22 programme is scheduled in **Appendix 2** and illustrated in **Appendix 3**.

6.4 Eligible road schemes from the Ward Allocation have been omitted from this report as Members have not yet determined which schemes to include.

Designation: Executive Chief Officer Infrastructure and Environment

Date: 25 March 2021

Author: Iain Moncrieff, Road Operations Manager  
(Caithness, Sutherland and Easter Ross)

## Area Capital Programme 2021 - 2022

Item	Description	Total	HQ	Caithness	Sutherland	Ross & Cromarty	Island of Skye	Nairn	Badenoch & Strathspey	Lochaber	Inverness
	<b>Parameters</b>										
1	Total Road Length (km)	6,766		761.9	1,336.7	1,663.5	621.0	308.0	387.2	670.5	1,027.1
2	Urban Road Length (km)	1,127		123.8	106.2	303.5	37.7	60.3	74.3	73.1	348.5
3	Number of Bridges	1332		93	282	308	112	32	96	230	179
4	Population (Year 2011)	232,132		26,486	13,820	56,666	10,177	12,566	13,664	19,930	78,823
5	Gullies (WDM db)	43,180		3,768	2,263	11,516	878	2,041	2,654	3,533	16,537
6	Winter Allocation	100%	1.62%	9.41%	21.69%	22.69%	9.99%	2.29%	9.36%	6.09%	16.85%
7	Weighted Mileage	100%		10.95%	19.45%	24.30%	8.82%	4.48%	5.63%	9.90%	16.48%
8	Watercourse	100%		11.05%	16.46%	24.32%	7.83%	4.69%	5.60%	9.61%	20.36%
9	Structural Maint. (SRMCS)	100%		10.67%	17.47%	21.38%	10.94%	4.65%	6.35%	11.86%	16.68%
10	Surface Dressing (SRMCS)	100%		12.47%	12.00%	19.64%	11.38%	5.04%	9.36%	11.68%	18.42%
	<b>REVENUE</b>										
21	Winter Allocation (75% of Area budget)	£4,980,000	£80,892	£351,637	£810,213	£847,287	£373,165	£85,712	£349,676	£227,427	£629,214
22	Cyclic Maintenance	£6,573,775	£20,000	£717,554	£1,274,404	£1,592,316	£577,818	£293,883	£369,058	£948,741	£1,080,000
22a	Additional £1M Revenue (Cyclic)	£1,000,000		£109,487	£194,453	£242,962	£88,166	£44,842	£56,312	£98,987	£164,790
23	Drainage	£200,000		£21,897	£38,891	£48,592	£17,633	£8,968	£11,262	£19,797	£32,958
25	Gully Emptying	£400,000		£34,905	£20,871	£106,679	£8,133	£18,907	£24,585	£32,728	£153,191
26	Bridges - Structural Maintenance	£480,000		£33,514	£101,622	£110,991	£40,360	£11,532	£34,595	£82,883	£64,505
27	Bridge Inspections	£200,000	£200,000								
28	Cattle Grids	£80,000	£80,000								
29	Safety Barriers (VRS)	£275,000	£275,000								
30	Water Course Maintenance	£80,000	£80,000								
31	Asset Management (Mobile Working)	£60,000	£60,000								
	(25% of Area Winter budgets unallocated)		£1,224,777								
	<b>Total Revenue Budget</b>	<b>£14,328,775</b>	<b>£2,020,669</b>	<b>£1,268,994</b>	<b>£2,440,453</b>	<b>£2,948,827</b>	<b>£1,105,276</b>	<b>£463,845</b>	<b>£845,488</b>	<b>£1,110,564</b>	<b>£2,124,659</b>
	<b>Capital Budget</b>										
32	Structural Overlay/ Inlay	£3,100,000		£330,636	£541,620	£662,899	£339,107	£144,100	£196,876	£367,745	£517,017
33	Surface Dressing	£2,100,000		£261,946	£252,073	£412,383	£238,991	£105,899	£196,507	£245,282	£386,920
34	Area Road Improvements	£500,000	£500,000								
35	STTS	£500,000	£500,000								
36	SCRIM	£10,000	£10,000								
37	Bridge Maintenance (Structures)	£650,000	£650,000								
38	Road Markings	£100,000	£100,000								
39	Weather Stations	£75,000	£75,000								
40	Minor Network Improvements	£20,000	£20,000								
41	Cattle Grids	£20,000	£20,000								
42	Safety Barriers (VRS)	£25,000	£25,000								
43	Large Directional Signs	£100,000	£100,000								
	<b>Total Capital</b>	<b>£7,200,000</b>	<b>£2,000,000</b>	<b>£592,582</b>	<b>£793,693</b>	<b>£1,075,282</b>	<b>£578,097</b>	<b>£249,999</b>	<b>£393,384</b>	<b>£613,026</b>	<b>£903,937</b>
	<b>CAPITAL - £10M for 2021/22</b>										
44	Strategic Assets and Structural Maintenance	£3,700,000	£3,700,000								
45	Area Structural Maintenance (45a and b)	£3,600,000									
45a	Structural Overlay/ Inlay	£2,160,000		£230,379	£377,387	£461,891	£236,281	£100,405	£137,178	£256,235	£360,244
45b	Surface Dressing	£1,440,000		£179,620	£172,850	£282,777	£163,879	£72,617	£134,748	£168,193	£285,316
46	Ward Allocation (£100k/ward)	£2,100,000		£200,000	£200,000	£500,000	£100,000	£100,000	£100,000	£200,000	£700,000
47	Fleet (Specialised Veh/Plant)	£500,000	£500,000								
48	Active Travel	£100,000	£100,000								
	<b>Total £10M Capital Budget</b>	<b>£10,000,000</b>	<b>£4,300,000</b>	<b>£609,999</b>	<b>£750,237</b>	<b>£1,244,668</b>	<b>£500,160</b>	<b>£273,022</b>	<b>£371,926</b>	<b>£624,428</b>	<b>£1,325,560</b>

## Area Capital Programme 2021 - 2022

### Resurfacing Programme

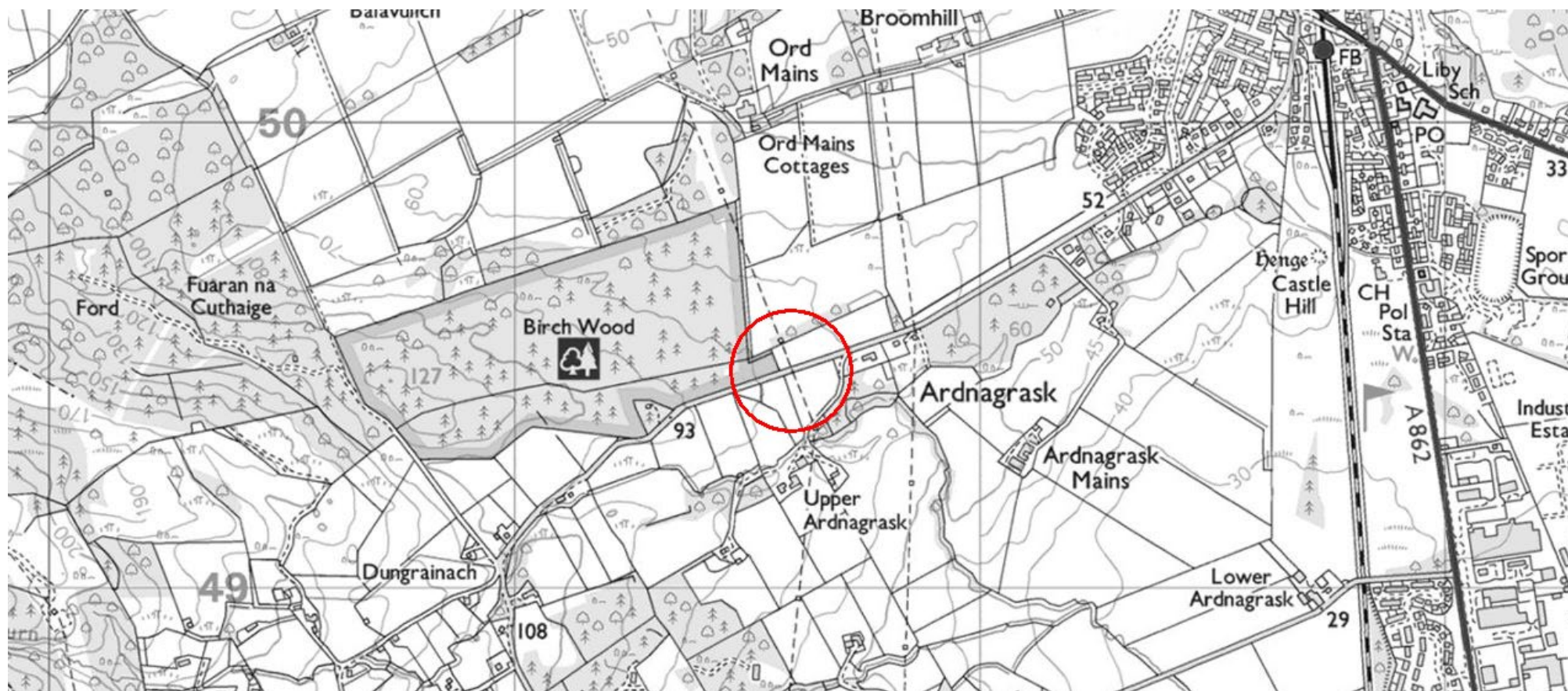
Ward	Route	Location	Length (m)
9	U2711	Bogallan - Allanglach Rd	70
8	U2975	Corry Road - Ardnagrask - Aultvaich	240
8	U2649	Conon House - Highfield Park	210
8	U2648	Bishop Kinkell North	250
8	U2642	Highfield - Mulbuie	220

### Surface Dressing Programme

Ward	Route	Location	Length (m)
8	A862	Station Rd	560
8	U3031	Riverford Crescent	1,457
8	U3168	Riverford Drive	233
8	U3169	Ellis Park	240
9	B9163	W of A9 - E side of Balcladaich Wood	860
9	B9163	S of Urquhart Cemetery - S of Shoretown Rd jct	1,060
9	B9163	N of Findon Mains - U2511 Kinbeachie - Westerbrae jct	2,820

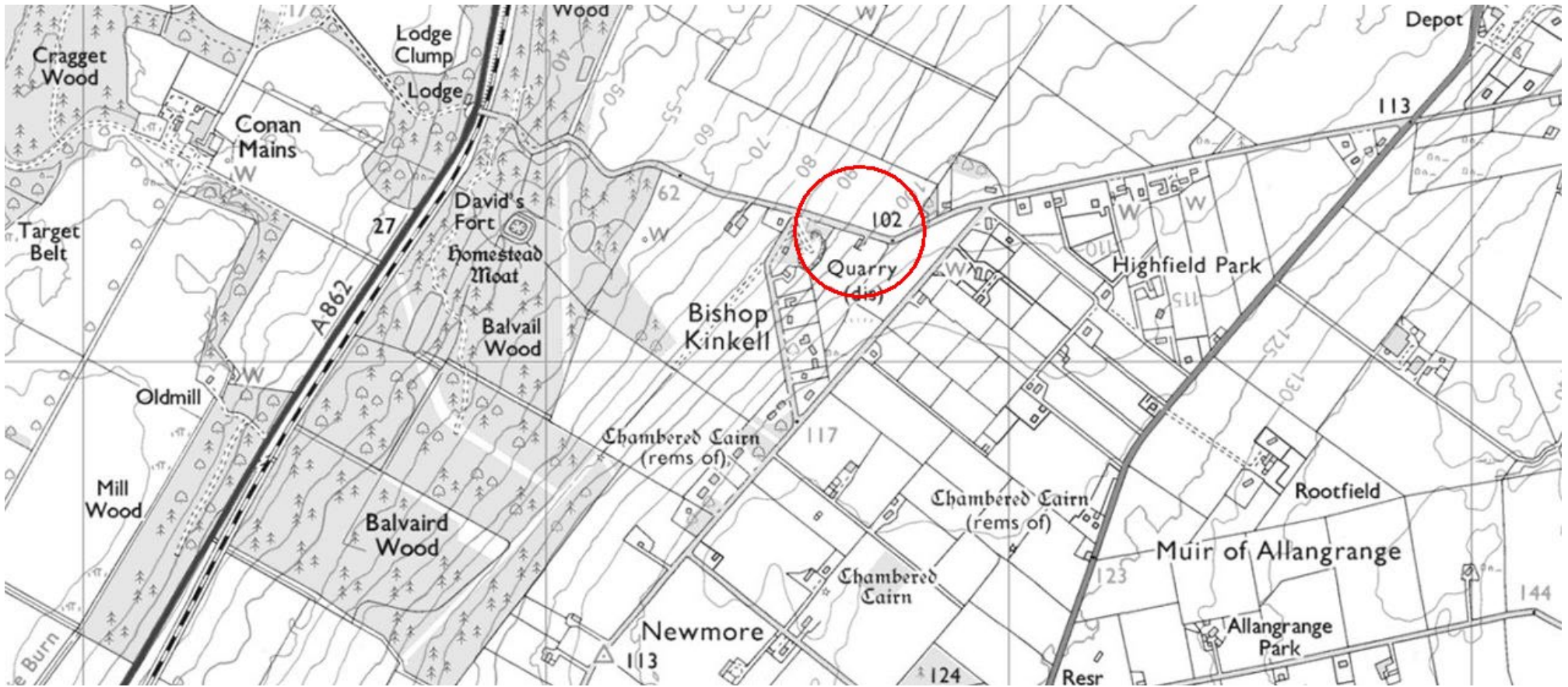
Area Capital Programme 2021 - 2022

U2975 Corry Road – Ardnagrask – Aultvaich  
240m Overlay resurfacing

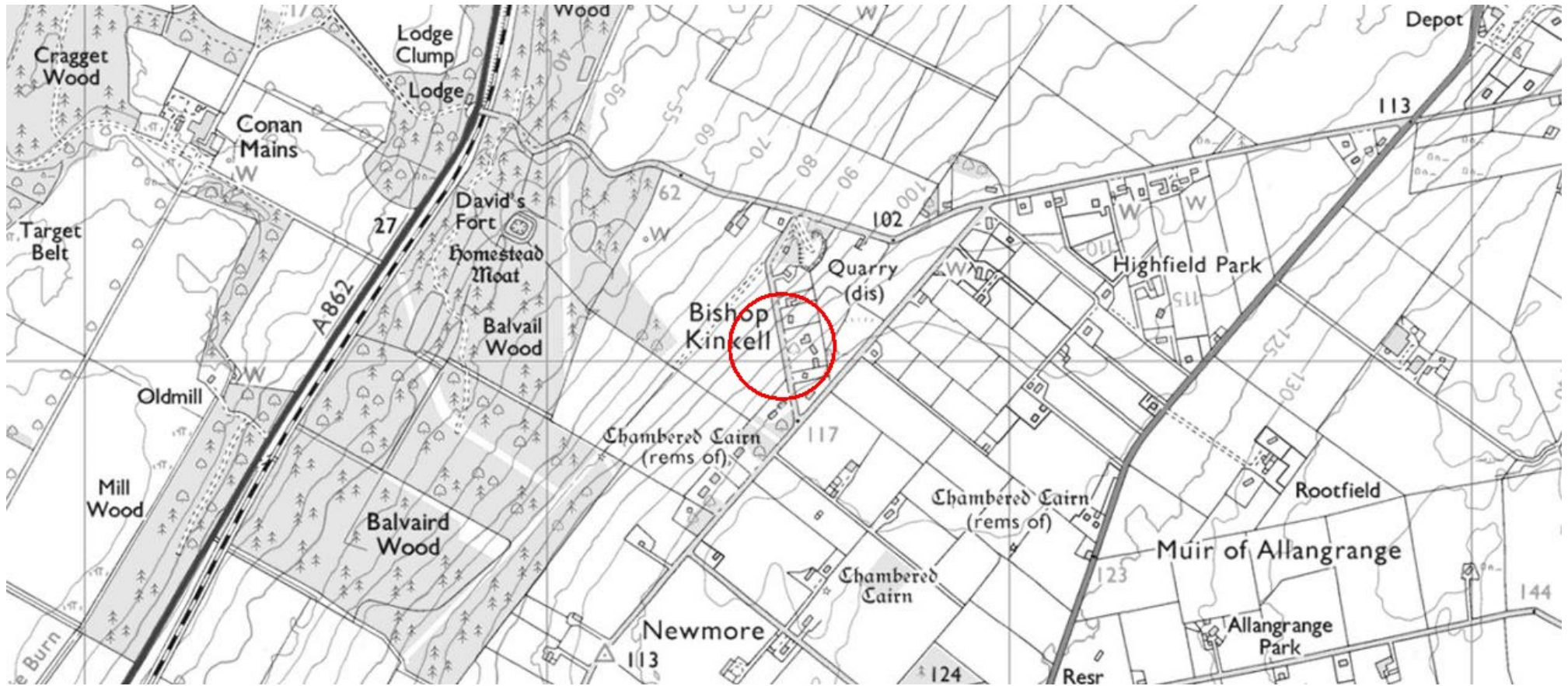




**U2649 Conon House – Highfield Park  
210m Overlay resurfacing**

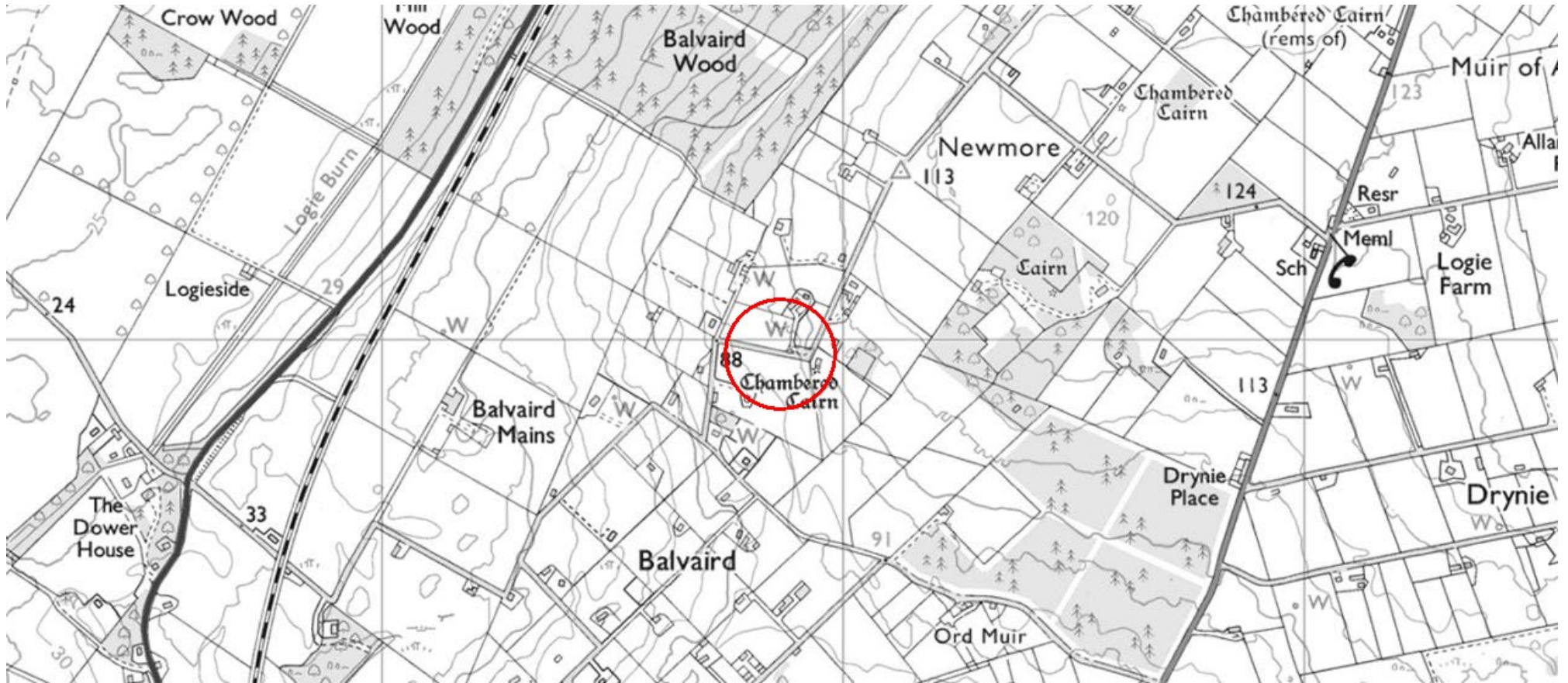


**U2648 Bishop Kinkell North  
250m Overlay resurfacing**





U2642 Highfield – Mulbuie Road  
220m Overlay resurfacing



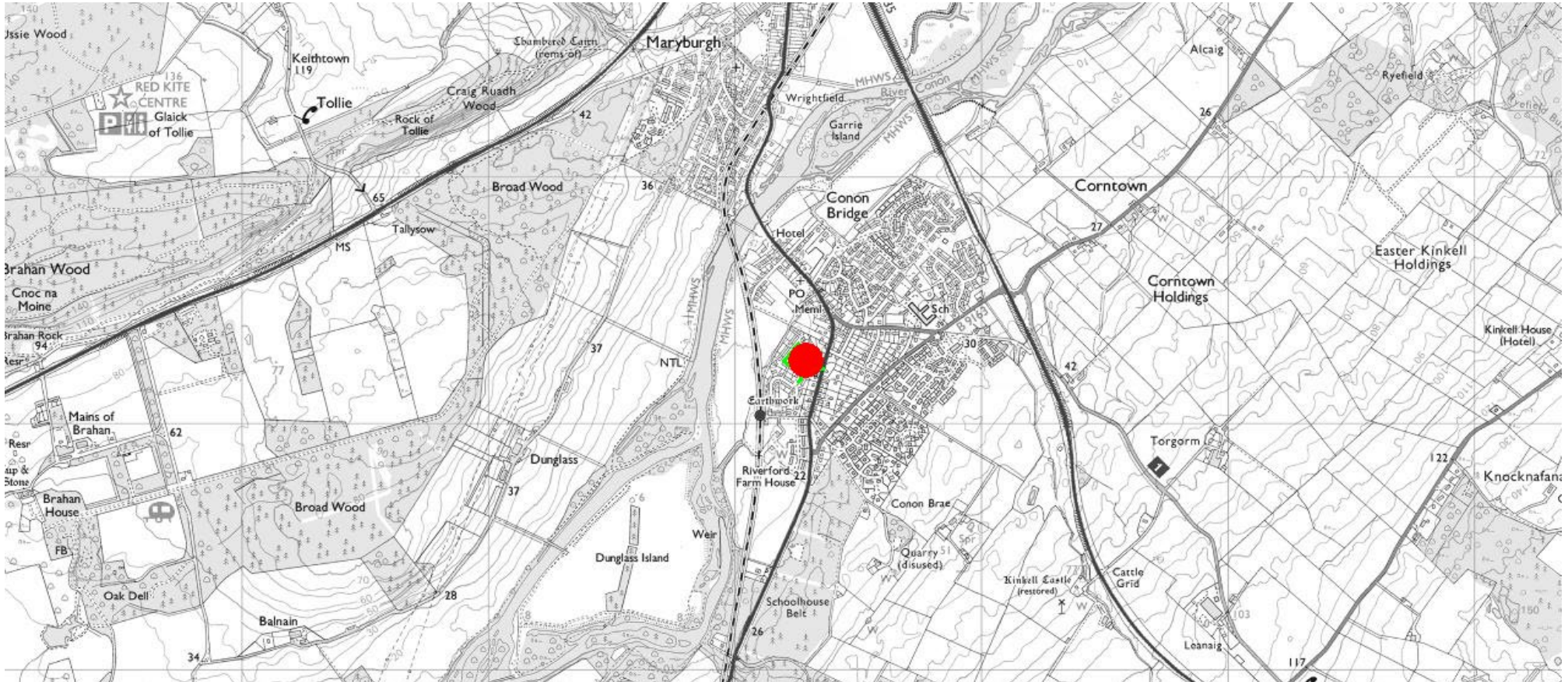


**A862 at Station Road, Dingwall  
Surface Dressing 265m**



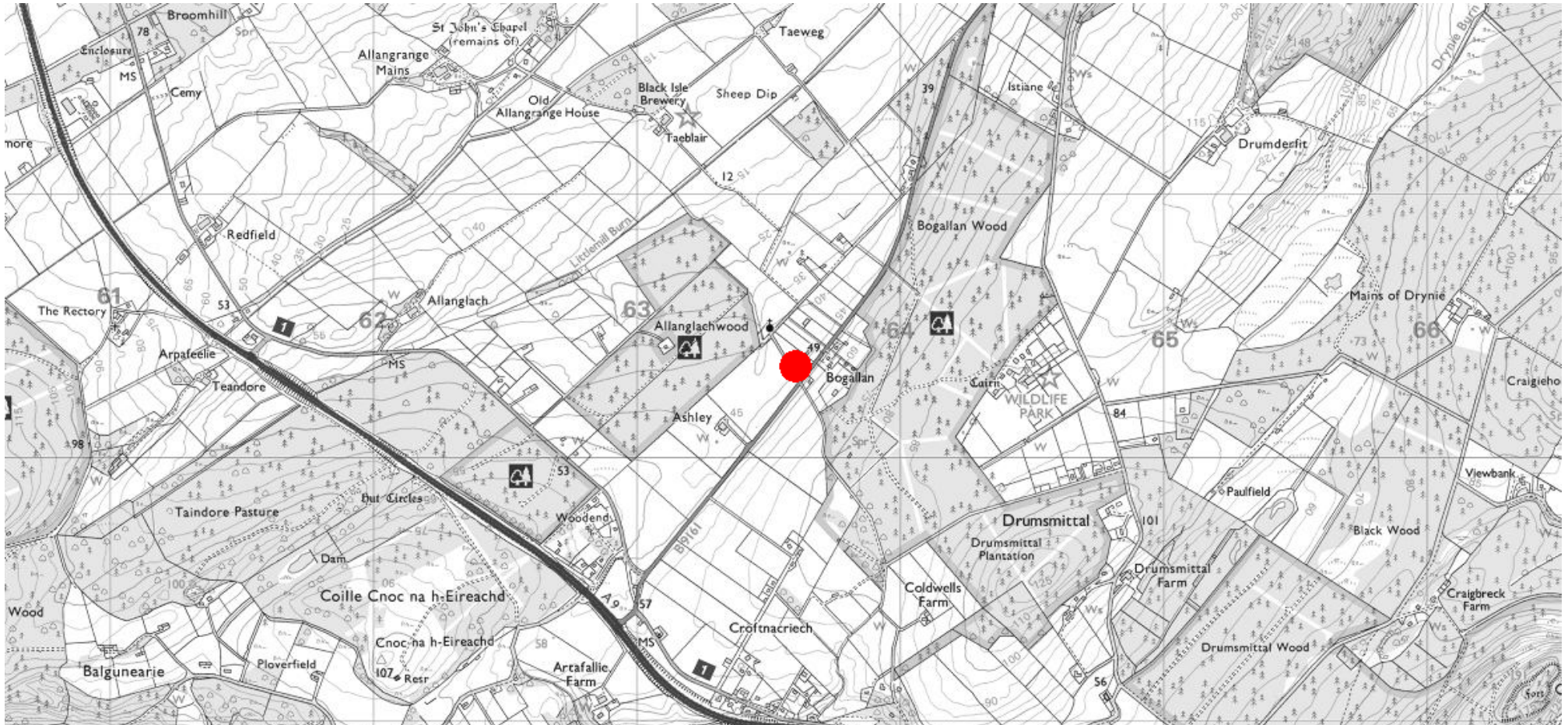


**U3031 Riverford Crescent 265m**  
**U3169 Riverford Drive 233m**  
**U3168 Ellis Park 196m**  
**Surface Dressing**





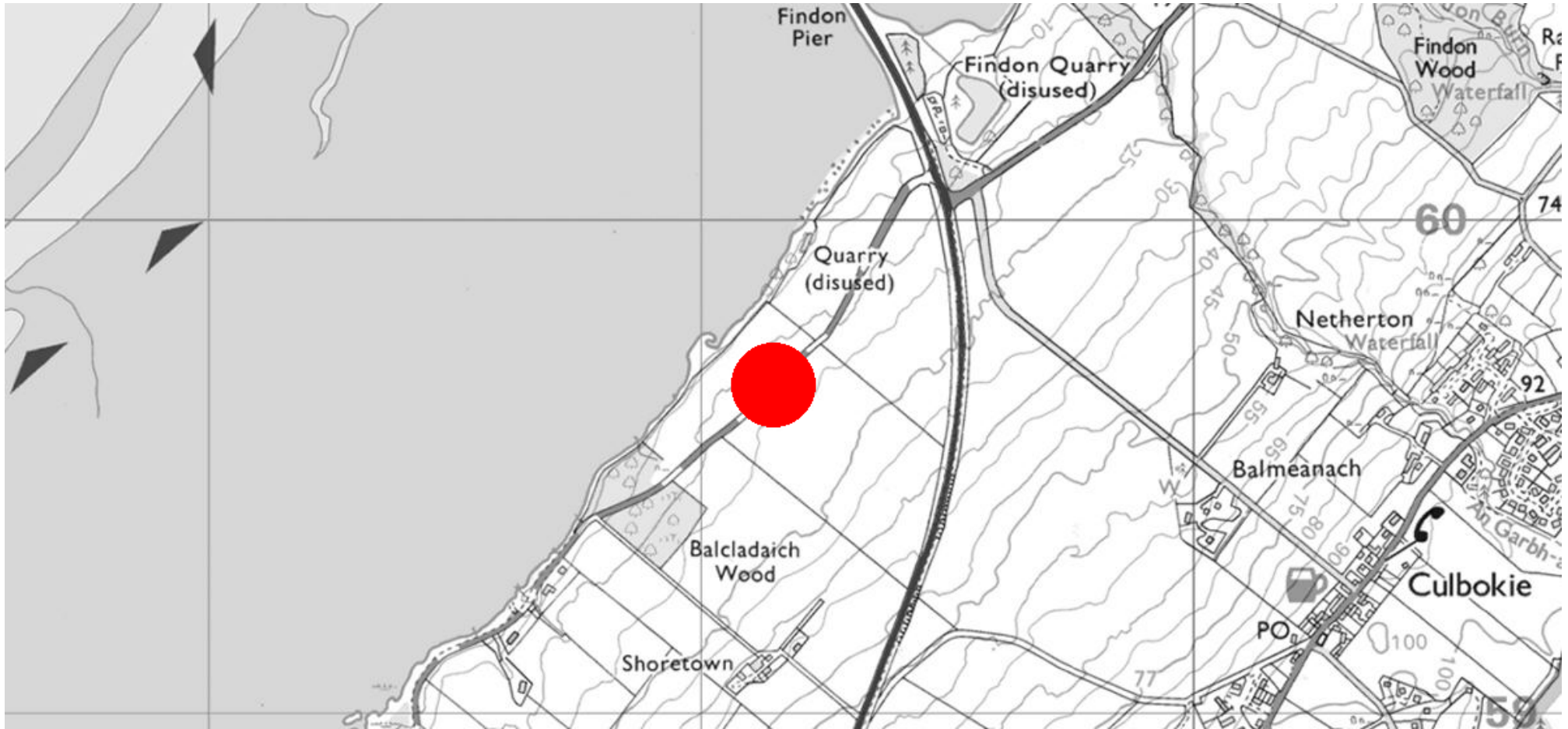
**U2711 Bogallan – Allanglach Rd (Munro Nursery)  
Regrade Vertical Alignment. 70m. Design and costs to be completed**



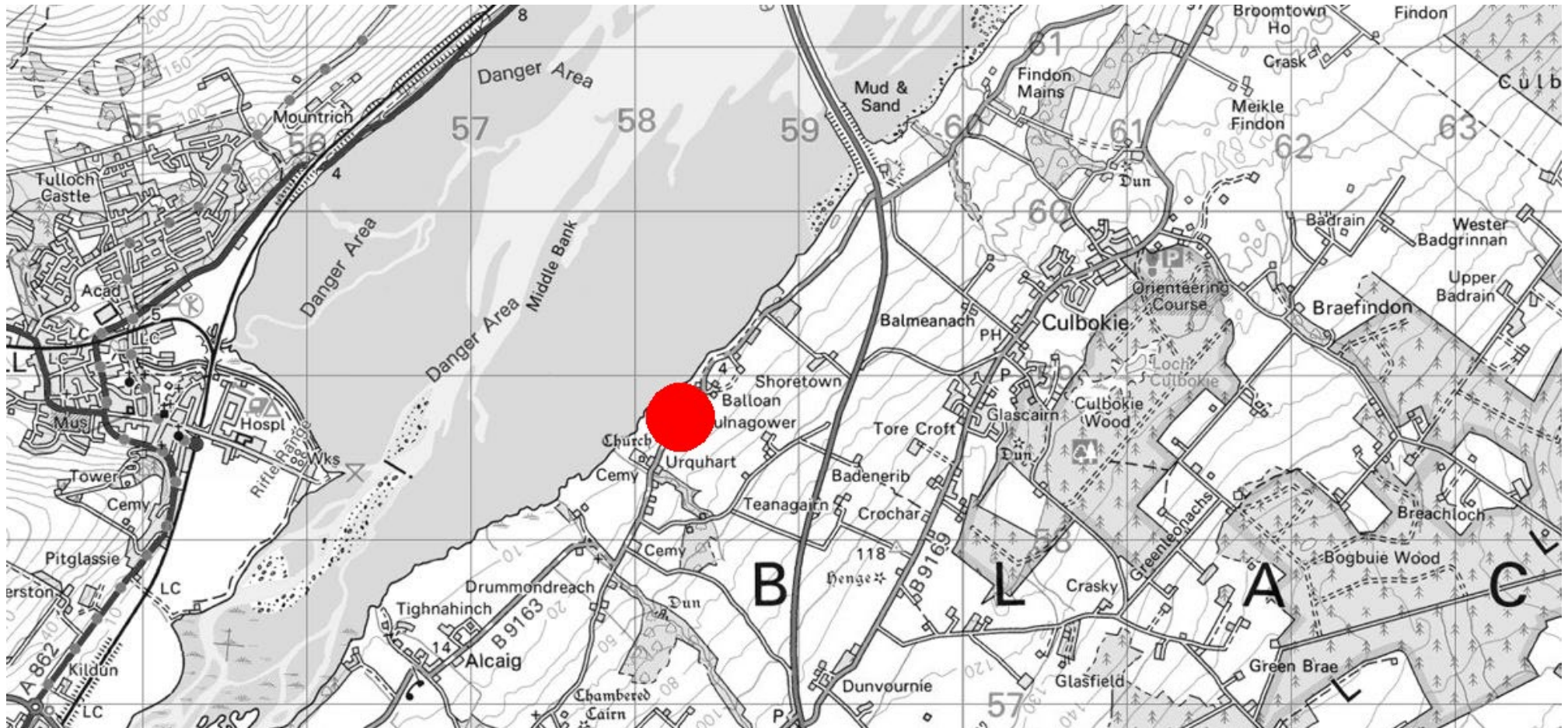


**Area Capital Programme 2021 - 2022  
Schemes Subject to Additional Funding**

**B9163 W of A9 to Balcladaich Wood  
Surface Dressing 860m**



**B9163 S of Urquhart Cemetery – S of Shoretown Rd jct  
Surface Dressing 1060m**





**B9163 North of Findon Mains to U2511 Kinbeachie Rd jct  
Surface Dressing 2820m**

