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| Agenda Item | 7 |
| Report No | ERA-07-22 |

HIGHLAND COUNCIL

Committee: Easter Ross

Date: 17 February 2022

Report Title: Area Roads Capital Programme 2022/23

Report By: Executive Chief Officer Infrastructure, Environment & Economy

1 Purpose/Executive Summary

- 1.1 This report details the proposed 2022/23 Area Roads Capital Programme for Easter Ross Area.

2 Recommendations

- 2.1 Members are asked to approve the proposed 2022/23 Area Roads Capital Programme for Easter Ross 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, Rural and Island)** – This report recognises that the local road network 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. Noting that funding falls short of addressing all of the known defects, low volume and rural routes may be disadvantaged as prioritisation of limited funding dictates.

- 3.4 **Climate Change / Carbon Clever** – It is recognised that resurfacing operations do have a significant carbon impact. Consideration will be given to preventative maintenance techniques which includes recycling and surface dressing techniques, but the levels of defects often preclude such approaches.
- 3.5 **Risk** –The level of investment across Highland falls short of the budget requirements to maintain a steady state condition of the road network. Deterioration of the overall network will occur with a corresponding risk to the travelling public. An increase in damage claims can also be expected, as the road defects develop.
- 3.6 **Gaelic** – This report has no impact on Gaelic considerations.

4. Background

- 4.1 This report outlines the proposed area road capital programme for 2022/23 in accordance with the approved capital budget.
- 4.2 Works are delivered through the roads workforce, augmented as required by external contractors. Due to the inter-relationship between the capital and revenue budget to fund the roads workforce, prioritisation to internal delivery will be given, with the use of external contractor being limited to projects where such additional funds permit.
- 4.3 Additional engineering resources from the Project Design Unit are working with the Roads Operational Managers to plan and deliver the works.
- 4.4 It is recognised that the works necessary at any location may be a combination of works that are additional to the surfacing works.
- 4.5 Such surfacing works take time to plan and deliver and it is vital that the programme of works is agreed, as any delay in the agreed programme will impact on the construction programme, which is influenced by the availability of resources and also by the prevailing weather conditions – as summer delivery is more reliable and durable.
- 4.6 We also need to ensure that such works are coordinated with utility companies – so early uploading of the programme aligns with the necessary reporting requirements and allows the coordination of works.
- 4.7 Notwithstanding these works are as proposed in this report it is recognised that variation can be expected, and these will be agreed with members at ward business meetings to maintain a dynamic programme.

5. Budget Allocation

- 5.1 The local allocations capital budget for 2022/23 remains to be established which will be calculated from the approved capital budget allocation being adjusted for any acceleration or slippage in the previous financial year for each area allocation, and also analysis of the road condition survey results.

Consequently the 2022/23 area capital roads programme is based on the previous year's budget, which is unlikely to vary significantly from the established budget that will not be determined until early Summer. Should the approved 2022/23 budget differ from the 2021/22 budget then the programme will be adjusted as appropriate.

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

| Budget | Overlay/Inlay | Surface Dressing | Total |
|-------------------------|----------------------|-------------------------|--------------|
| Baseline capital budget | £662,899 | £412,383 | £1,075,282 |
| £10m Allocation | £461,891 | £282,777 | £744,668 |
| Ward Allocation | | | £500,000 |

5.2 Note Appendix 1 identifies the Health and Prosperity budgets allocated in September 2021, this was front loaded in this financial year. Due to the works programme in 2021/22 being accelerated due to the condition of the network, available budgets for structural overlay and surface dressing have not been identified for 22/23, but this will be adjusted as final out-turn figures are known. Elements such as strip widening (which includes edge strengthening) and passing places have yet to be identified and will be agreed at ward business meetings.

5.3 The Ross & Cromarty budget has not been disaggregated to Easter Ross Area; Black Isle, Dingwall and Seaforth Area; and Wester Ross Strathpeffer and Lochalsh Area. As Easter Ross Area have a total of 23% of the road length in the former Ross and Cromarty area, this capital programme is based on 23% of the 2022/23 Ross and Cromarty Area Capital budget. Adjusting for accelerated spend, this amounts to £270,000 and includes the Ward Allocation budget.

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

5.4 The approved 2021/22 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 that remain to be completed; and
- prioritised ranking of the road network

6.2 The following information was used to prepare the prioritised ranking:-

- Scottish Road Maintenance Condition Survey (SRMCS) data;
- safety inspections;
- service inspections; and
- input and feedback from Ward Members

- 6.3 The Scottish Road Maintenance Condition Survey (SRMCS) records data which is processed to show rutting, profile, cracking and surface texture. Surface texture is principally used in the preparation of surface dressing programmes. Rutting and profile data is used for surfacing programmes, while cracking data is used in both surface dressing and surfacing programmes. All roads selected for resurfacing have been prioritised based on the criteria above.
- 6.4 All roads are inspected either monthly, quarterly or annually for safety hazards depending on their priority. Roads are also inspected in the course of preparing the works programmes. These inspections, together with specific concerns raised through Members and Community Councils, are considered for inclusion in the works programmes.
- 6.5 The 2022/23 programme is scheduled in **Appendix 2**.

Schemes listed above the red line can be funded from the capital allocation. Those schemes below the red line will be undertaken subject to finalised capital budget allocation.

Designation: Executive Chief Officer Infrastructure, Environment & Economy

Date: 11 January 2022

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Appendix 2

Area Capital Programme 2022/23

| Road No | Name | Length (m) | Width (m) | Treatment | Area (sq. m) |
|---------|------------------------------------|------------|-----------|---------------|--------------|
| B817 | Dalmore Roundabout | | | Inlay | 1,445 |
| B817 | Westford Roundabout | | | Inlay | 2,275 |
| C1012 | Badachonacher Junction | 300 | 4 | Over lay | 1,050 |
| U1441 | Balnabruach Road | 678 | 4 | Surface dress | 2,373 |
| U3970 | Entrance to Mayfield / Duthac Wynd | | | Patching | 50 |
| U1468 | School Rd, Milton | 391 | 6 | Inlay | 2,346 |
| B9174 | Stafford Street | | | Inlay | 800 |
| U4242 | Saltburn Distributor Road | 579 | 6 | Surface dress | 3,474 |
| C1023 | Dingwall - Evanton Back Road | 7,789 | 4 | Over lay | 27,262 |
| U1457 | Milton Village Loop | 574 | 6 | Inlay | 3,444 |
| U1482 | Drovers Way | 116 | 6 | Inlay | 696 |
| C1008 | Meddat – Arrabella | 3,032 | 4 | Surface dress | 12,128 |