

Agenda Item	9
Report No	ECI/35/2021

HIGHLAND COUNCIL

Committee: Economy and Infrastructure

Date: 1 September 2021

Report Title: Roads and Transport Transformation and Roads Capital Allocation Update

Report By: Executive Chief Officer Infrastructure, Environment & Economy

1 Purpose/Executive Summary

1.1 This report provides an update transformation activity related to Roads and Transport and on the schemes undertaken for the Capital allocation funding for Roads. This includes the existing Roads and Transport Area Capital budget, the additional £10M for 2021/22 and proposals for the subsequent allocation of £9M from the Health and Prosperity Strategy.

2 Recommendations

2.1 Members are asked to:-

- i. Note the progress being made with the Transformation work underway in respect of Roads and Transport
- ii. Note the progress made in the Capital programmes for all works in 2021/22 and agree the continued focus of spend as set out in the report;
- iii. Agree, as detailed in sections 5 and 6 of this report, the proposed distribution of the additional £9M Capital allocation for infrastructure improvements from Phases 2 and 3 of the Health and Prosperity Strategy as set out in section 7.2 of the approved report at Highland Council Committee (HC/14/21, 24 June 2021). This does not include the £1.6M for Corran Ferry as approved at Highland Council; and
- iv. Note that any underspend in this year's allocations will be carried forward into the next financial year.

3 Implications

3.1 **Resource** - as detailed in this report, the additional capital funding supports the key priority of the Council to 'maintain the current funding for our local road network and continues to make the case for additional resources in recognition of the unique challenges and costs of maintaining the largest road network in the UK'.

- 3.2 **Legal** – The Council, as Roads Authority, has a duty under the Roads (Scotland) Act 1984 to manage and maintain the adopted road network.
- 3.3 **Community (Equality, Poverty and Rural)** - There is a risk that if road conditions deteriorate, access to low trafficked roads in rural areas and urban streets may become more restrictive as precedence is given to maintaining the strategic road network. However, the majority of the Strategic H1 network is rural and provides vital links between communities and transport hubs.
- 3.4 **Climate Change / Carbon Clever** – There are no known implications arising as a direct result of this report. Although improving road conditions is unlikely to have a significant effect on carbon emissions, keeping the road surface in a condition which allows the free flow of traffic will assist in reducing them.
- 3.5 **Risk** - managed under the Roads (Scotland) Act 1984. Corporate Risk 10 (CR10) Condition of Our Roads, in the Corporate Risk Register, highlights the importance of managing the condition of the network and supports investment.
- 3.6 **Gaelic** - No implications.

4 Update on Transformation Activity

- 4.1 Sponsored by the Executive Chief Officer for Infrastructure, Environment and Economy, the Roads and Transport Transformation project is one of the key nine priority projects within the Council's Transformation Programme. Progress has been made in establishing an officer Project Board that will oversee achievement of clear milestones, within the three key areas of activity set out below.
- 4.2 The first area of activity aims to support the existing transport planning and strategy, design and construction management and area operational and maintenance teams to more effectively deliver services, improve performance and demonstrate value for money. Driven largely by the outcomes of the Engineering Services review, which as agreed through the Council's Redesign Board, this workstream is closely tied into the restructure of the new Infrastructure, Environment and Economy Service as a whole. Workshops have been held with teams seeking to identify priority areas for change and discussions have been held with other authorities that have gone through similar change in the recent past. Of particular interest is the work undertaken in Dumfries and Galloway and further research is being undertaken on results achieved. Should this be an approach worthy of following, further reports and updates will be reported to this Committee and to the Redesign Board of the Council.
- 4.3 The second area of activity relates to a Highland Road Improvement Strategy and progress to date is set out in **Appendix A**, as reported to the recent Recovery, Improvement and Transformation Board. The three separate workstreams are intended to provide an opportunity to lever in additional funding from external sources.
- 4.4 The third area of activity relates to the School Transport Review and again an update from the recent Recovery, Improvement and Transformation Board is presented in **Appendix A**. A full report on the outcomes of the consultancy report will be presented to this committee in due course, which will inform further transformation activity in respect of the medium-term models for delivery of school transport solutions in Highland – particularly important in the wider financial climate and the drive towards low carbon transport solutions.

5 Background to the Roads Capital Spend

- 5.1 The Roads and Transport Area Capital base allocation did not change and will be £7.2M for each financial year. For clarification, this is detailed again in **Table A** below:-

Table A: R&T Area Capital Budget

Description	2021/22	2022/23	Total
R&T Base Allocation	£7.2M	£7.2M	£14.4M

- 5.2 Members approved the distribution of the additional £20M Capital funding at the Economy and Infrastructure Committee on 2 February 2021, with the Strategic portion agreed on 5 May 2021. For clarification, this is detailed again in **Table B** below:-

Table B: £20M Capital Allocation

Description	2021/22	2022/23	Totals
Strategic Assets and Structural Maintenance	£3.7M	£3.7M	£7.4M
Area Structural Maintenance	£3.6M	£3.6M	£7.2M
Ward Allocation (£100k per ward)	£2.1M	£2.1M	£4.2M
Fleet (specialised vehicles/ plant)	£0.5M	£0.5M	£1M
Active Travel	£0.1M	£0.1M	£0.2M
Totals	£10M	£10M	£20M

- 5.3 The report HC/14/21 agreed at full Council on 24 June 2021 stated that the distribution of the Phase 2 and 3 funding (from the Health and Prosperity Strategy) was to be allocated as follows:-

Table C: HPS Capital Allocation

Description	2021/22	2022/23	Totals
Infrastructure (structures, passing places, etc)	£4.0M	£2.5M	£6.5M
Roads Plant and Machinery	£1.5M	£1.0M	£2.5M
Totals	£5.5M	£3.5M	£9.0M

- 5.4 The paper also made a commitment to invest £1.6M in the Corran ferry design work, which is in addition to the £9M above. This will not be discussed further in this report as no subsequent budget distributions are required.
- 5.5 Members are reminded that roadworks are subject to a legal requirement for all Roads Authorities to register works on the roads works register. This includes location, duration and dates. Advanced notification timescales are dependent on the size and duration of works. Therefore, any delays to the ability of staff to be able to programme works will impact on deliverability if weather windows are missed. Some of the additional components for infrastructure in **Table C** above may therefore require to rollover into the next financial year, due to the timing in this financial year and the availability of contractors and materials.
- 5.6 Investment in transformational Active Travel infrastructure is essential to support people to choose walking, cycling and wheeling for their everyday journeys. The Service has identified a range of low-cost interventions to rapidly enable this vision. The proposal for the 2021 / 22 allocation of £100,000 is:-

- Covered Cycle Parking (£50k) delivered in strategic locations across Highland in areas of known demand; AND
- Inclusive Street Interventions and support for community active priorities (in discussion with local Members) (£50k), including proposals to provide dropped kerbs / signage and other measures to reduce barriers for disabled people in Highland streets.

6 Roads Plant and Machinery (Health and Prosperity Strategy Budget)

- 6.1 The HC/14/21 report detailed that the £2.5M funding which was allocated to invest in plant was to assist with pothole repairs, verge maintenance and ditching/ drainage. This would include the replacement of existing plant/ machinery. **Appendix 4** of the report includes details of the plant to be ordered which is repeated in **Table D** for convenience. Note that some of this plant has been ordered already, details of which can be found in **Appendix D**.

Table D: Plant and Machinery Budget

		Cost per Unit	Totals
a)	5 no. JCB Pothole Masters (one per Area)	£0.2M	£1.0M
b)	5 no. Tractor and Flail sets (one per Area)	£0.1M	£0.5M
c)	Upgrading and replacement of other plant and equipment	N/A	£1.0M
	Total	-	£2.5M

- 6.2 Officer discussion is ongoing for the remaining £1M plant upgrades and will include surface dressing equipment.

7 Infrastructure (Health and Prosperity Strategy Budget)

- 7.1 The HC/14/21 report detailed that the £6.5M funding allocated for further infrastructure investment was to be used for:-

1. additional schemes in the rolling programme of surface treatments;
2. maintenance and repair of structures (bridges, retaining walls, culverts, cattle grids);
3. strip widening to address verge damage; and
4. passing place improvements.

- 7.2 The proposed budget split against these 4 categories is shown in **Table F** below. As there has been a significant investment already in surface treatment schemes and improvements to the carriageway (over £18M), more weighting has been given to the structures element. Therefore £3.5M has been allocated to structures and £3M in total to the other 3 carriageway categories. Note that the Phase 2 allocation was £4M and Phase 3 was £2.5M.

Table F: Infrastructure – Proposed Budget

		Budget
a)	Surface treatments	£1.0M
b)	Structures	£3.5M
c)	Strip Widening	£1.0M
d)	Passing Places	£1.0M
	Total	£6.5M

7.3 Members are reminded that capital road maintenance monies must be spent on activities that “add value to or improve the existing asset”. Activities for structures which come under this definition include tasks such as rebuilding wing walls, replacing or repairing parapets, deck replacements and full asset replacements. Capital cannot be used for undertaking maintenance activities such as cutting back vegetation or cleaning drainage channels (for structures).

7.4 a) Surface Treatments

The £1M for surface treatments is straightforward as the percentages are already calculated for the main area budgets utilising the Scottish Road Maintenance Condition Survey results (SRMCS). With a 60% structural (£600k) and 40% surface dressing (£400k) split, the allocations are shown in **Table G** below:-

Table G: Surface Treatments - Proposed Budget

Area	Structural		Surface Dressing	
	%	Budget	%	Budget
Badenoch & Strathspey	6.35%	£38,105	9.36%	£37,430
Caithness	10.67%	£63,994	12.47%	£49,895
Inverness	16.68%	£100,068	18.42%	£73,699
Lochaber	11.86%	£71,176	11.68%	£46,720
Nairn	4.65%	£27,890	5.04%	£20,171
Ross & Cromarty (Dingwall and Seaforth, Easter Ross, Black Isle and Wester Ross)	21.38%	£128,303	19.64%	£78,549
Skye	10.94%	£65,634	11.38%	£45,522
Sutherland	17.47%	£104,830	12.00%	£48,014
Total	100.00%	£600,000	100.00%	£400,000

7.5 b) Structures

The structures asset requires investment at different levels and this allocation is for the Areas to spend on relatively small-scale works, rather than large bridge replacements. Projects will vary from those requiring a few thousand pounds for minor repairs to those needing tens of thousands to rebuild a section of retaining wall. With the allocations for each area based on the number of structures assets and a weighting for each structure type (bridge, wall, etc), the budget is proposed as follows:-

Table H: Structures - Proposed Budget

Area	Budget
Badenoch & Strathspey	£153,440
Caithness	£178,808
Inverness	£454,631
Lochaber	£581,796
Nairn	£79,083
Ross & Cromarty (Dingwall and Seaforth, Easter Ross, Black Isle and Wester Ross)	£862,449
Skye	£393,386
Sutherland	£796,407
Total	£3,500,000

7.6 c) Strip Widening

Strip widening is normally undertaken on rural roads to increase the road width. The total rural road length, regardless of class, was used as a percentage to determine the Area budget allocations. This is a simple calculation and results are stipulated in **Table I**, along with the proposed budgets:-

Table I: Strip Widening - Proposed Budget

Area	% Rural Rd Length	Budget
Badenoch & Strathspey	5.55%	£55,511
Caithness	11.32%	£113,168
Inverness	12.04%	£120,351
Lochaber	10.59%	£105,932
Nairn	4.39%	£43,930
Ross & Cromarty (Dingwall and Seaforth, Easter Ross, Black Isle and Wester Ross)	23.94%	£239,425
Skye	10.34%	£103,449
Sutherland	21.82%	£218,232
Total	100.00%	£1,000,000

7.7 d) Passing Places

Again, passing places are normally used on rural roads so the same allocation process has been used for the £1M budget, giving the same outcome as shown in **Table J** below. It is expected that the strip widening and passing place allocations will be interchangeable in each area and used to best advantage:-

Table J: Passing Places - Proposed Budget

Area	% Rural Rd Length	Budget
Badenoch & Strathspey	5.55%	£55,511
Caithness	11.32%	£113,168
Inverness	12.04%	£120,351
Lochaber	10.59%	£105,932
Nairn	4.39%	£43,930
Ross & Cromarty (Dingwall and Seaforth, Easter Ross, Black Isle and Wester Ross)	23.94%	£239,425
Skye	10.34%	£103,449
Sutherland	21.82%	£218,232
Total	100.00%	£1,000,000

8 Project Updates

8.1 As there are now several capital funding allocations, Members wished to be kept up to date with progress. To keep the committee report as simple as possible, the strategic schemes have been listed in the appendices with a brief comment against each. Other surface treatment schemes will be reported to the relevant Area committee. A summary of the capital spend per Area is also included. Members should note that it is likely that more schemes will have been completed by the time of the committee as work is ongoing. The appendices are listed below for reference:-

Appendix B: Roads and Transport - Strategic Schemes List (incl. STTS)

Appendix C: Roads and Transport – Capital Spend per Area

Appendix D: Roads and Transport - Plant and Machinery

Appendix E: Project Design Unit - Strategic Schemes List

- 8.2 In **Appendix C**, the capital spend per Area is to the end of July and therefore current spend will be higher. Inclement weather in May delayed the programme of surface treatment works. The relatively low spend in Nairn and B&S for surface dressing is due to this and the fact that the same resources (includes some from each Area) are used for surface dressing in those Areas and Inverness. However, the geography of Nairn means that it is normally drier for longer over the summer and is therefore programmed to be undertaken at the end of the season. This allows for efficient working of the squad used. Concurrently, typical revenue works such as patching and defect repair are also ongoing.

Designation: Executive Chief Officer Infrastructure, Environment & Economy

Date: 12 August 2021

Author: Elizabeth Maciver, Senior Engineer (Asset Management)

Background Papers: HC/14/21 Medium Term Financial Planning and Health and Prosperity Strategy Investment
ECI/6/21 Roads Investment Budget Distribution – Capital
ECI/38/20 Road Structures Annual Report
HC/2/20 Revenue budget 2021/21 to 2022/23
Local Voices, Highland Choices 2017-2022
Corporate Risk Register, March 2021
[Pothole Factsheet](#)

Roads & Transport

Sponsor – ECO Infrastructure, Environment and Economy; Peer – ECO Transformation

This project aims to support the existing transport planning and strategy, design and construction management and area operational and maintenance teams to more effectively deliver services, improve performance and demonstrate value for money.

There are two projects/workstreams within the Roads and Transport Project: Highland Road Improvement Strategy; and School Transport Review.

Highland Road Improvement Strategy

Activity undertaken this reporting period

In terms of the wider transformation of the service, there have been a number of detailed discussions with teams on the areas that need to be improved to improve efficiency in service sustainability and efficiency. A key element of this is the financial strategy for the service, recognising the substantial benefits the additional capital of £20m over the 2021/22 and 2022/23 years has made to the delivery of capital improvements. The sustainability of this level of capital funding and the organisation and deployment of the service to ensure full delivery will be a key element of the overall transformation project.

Draft Project Initiation Document (PID) has been produced, which has been developed by the project leads and in-house PDU staff and will be subject to review by the Project Manager and Sponsor. The inaugural Board meeting is to take place where the PID will be considered for approval. Other project documentation such as a Risk Register will also be produced.

Highland Wide Review – Local Road Improvement Strategies:-

- Lairg & Central Sutherland Road Improvement Strategy – Draft

In response to established and growing desire for renewable energy projects in this area, initial meetings have taken place with development control and the area roads teams to consider and progress a local strategy which will provide a strategic approach to securing and delivering roads mitigation and improving the principal roads that will be utilised. Routes have been identified and priority mitigation measures are being developed.

- Caithness Quarry Routes Road Improvement Strategy - Draft

Longstanding use and deterioration of roads serving local quarries in Caithness area identifies this as a useful local strategy to improve the network to serve the Caithness area and beyond. Routes and associated priority mitigation measures still to be developed.

- South Loch Ness Road Improvement Strategy – Under Review

Existing strategy established in 2011, strategy document prepared in 2014, currently under review to provide updated strategy document to reflect work done to date, best practice, design and construction methodologies and prioritising strategy mitigation. Revised document could be used as a template to guide the production of the other local road improvement strategies.

Activity	Status	Notes
Initial review meetings of Lairg & Central Sutherland Road Improvement Strategy Draft	Ongoing	In draft - Initial discussion with PDU, C&S Area Roads and Transport Planning Team.
Caithness Quarry Routes Road Improvement Strategy Draft	Ongoing	In draft - Initial discussion with PDU, C&S Area Roads and Transport Planning Team.
South Loch Ness Road Improvement Strategy	Review Ongoing	Updating of strategy document text and work to date in progress. Revised strategy drawings nearing completion.

Key Issues, Risks and Mitigation

Description	Category (Risk or Issue)	Status (High, Medium or Low)	Mitigation
Staff availability and team resource to engage with team members to progress with developing local road improvement strategies	Risk	Medium	Liase with team members to ensure collaborative approach.

Planned activity in the next reporting period (Sept – Dec 2021)

Activity	Status	Notes
Review and approval of Draft Project Initiation Document (PID) by the Project Manager and Sponsor.	Ongoing	Draft PID in circulation
Hold inaugural Board meeting	Ongoing	To be arranged
Production of Risk Register	To commence	
Caithness & Sutherland	Ongoing	Further engagement with development control and the area roads teams. Progress the current draft road improvement strategies.
Other Areas	Ongoing	Further work to be carried out to consider additional suitable locations for local road improvement strategies.

South Loch Ness Road Improvement Strategy	Ongoing	Existing strategy document is currently under review to update current status. This will be used as a template document to guide the other draft and emerging local road improvement strategies.
Report to E & I Committee	Ongoing	Next report 1 September 2021.

School Transport Review

School Transport contract costs are increasing due to the economic impact of Covid-19 and forthcoming secondary legislation under the Transport (Scotland) Act 2019 is expected to increase the scope for in-house operation. An external review of our home to school transport system will assess the efficiency and effectiveness of it and recommend areas for change.

Activity undertaken this reporting period (June – August 2021)

The specialist SME consultant TAS Partnership were appointed in March 2021 with project initiation meeting held and data gathering progressing. HC staff provided additional data and detailed information on routes and policies, review meetings have been held, and to date (26 July) two Technical Notes have been received, along with a structure for the final report and a list of notes in preparation. Operational inspections have also been carried out at 4 schools, leading to recommendations to improve procedures for safety of passengers in wheelchairs.

Activity	Status	Notes
Project Brief agreed	Completed	Expanded in conjunction with SME to ensure comprehensive assessment of service.
Project tender	Completed	
Project award.	Completed	Exemption approval for Single action award signed off by Governance Board. Contract awarded to the TAS Partnership, an SME Consultant specialising advising LA on Passenger, School and Community Transport.
Project inception meeting	Completed	
Project brief reviewed. Report structure agreed	Completed	Brief updated. Structure of report with phasing of reporting to HC agreed
Consultant's review and report	Ongoing May – July/August	Operational risks identified enabling HC to take immediate action to address for new academic year. Regular project review meetings held (latest 27/7/21)
Provision of additional information/data	Ongoing	Further data provided to consultant as identified.

Key Issues, Risks and Mitigation

There are risks associated with the delivery of the financial elements of the project as a result of the on-going pressures on the public transport sector as a result of the pandemic. Members are already aware of the overspends related to the threatened withdrawal of service by some contractors. This will require innovative approaches to community, accessing external funding (building on the £2m already achieved from the Bus Partnership Fund) and ensuring that the use of public transport is promoted and supported.

Planned Activity in the next reporting period (September – December 2021)

Further technical notes to be completed and submitted. Advice on specification of contract management software to be provided. Following completion of the study, a report to the Economy & Infrastructure Committee is intended (in December).

Activity	Status	Notes
Submission of initial sections of report	Ongoing	Initial sections submitted to HC in draft format.
Report review process	To commence	
Submission of final draft report and recommendations	To commence	
Adoption of report	To commence	To be reported to EI committee Dec 2021
School Transport retender process	To commence (Jan 2022 to Dec 2022)	Retender process delayed by a year; 12-month contract extensions approved by EI Committee May 2021. New contract end date Dec 2022. Impact of COVID and ongoing Scottish Government/Transport Scotland social distancing requirements impacting the ability of contractors to provide economically realistic tender prices for 5-year contracts.
Review of options for securing cashable benefits.	Ongoing	Using advice from consultant, localised service reviews and mini tender options to secure cashable benefits in 2021/22 and Q1-Q3 2022/23.
Report to E & I Committee	Ongoing	To be reported to E& I Committee Dec 2021

Appendix B - Roads and Transport – Strategic Schemes (incl. STTS)

Area	Route	Description	Update
Major Schemes - Sites reassessed to surfacing schemes			
Caithness	A882	Wick to Georgemas	Resurface – programmed 2022
Sutherland	A894	B869 Junction - A838 Junction	Resurface – programmed Oct/ Nov 2021
Sutherland	A894	B869 Junction - A838 Junction	Resurface – programmed 2022

Area	Route	Description	Update
RC	A832	Near Kerrysdale	Resurface – TBC
Skye	A855	Staffin Road, Portree	Already complete
Lochaber	A884	Carnoch 1	Resurface – future scheme
RC	A835	North of Ullapool	Resurface – future scheme
Sutherland	A837	Inchnadamph (Near to)	Resurface – programmed 2022
Sutherland	A837	Loch Assynt	Resurface – programmed 2022
RC	A835	North of Ullapool	Resurface - TBC
Lochaber	A884	Liddesdale	Resurface – completed June 2021
Sutherland	A836	Ardgay	Resurface - TBC
Sutherland	A837	Loch Assynt	Resurface – programmed 2022
BS	A939	Bridge of Brown	SD - TBC
Caithness	A882	Watten	Resurface – programmed Oct/ Nov 2021
Skye	A851	Duisdalemore	Resurface – programmed Sept/ Oct 2021
Inverness	B865	Academy/ Chapel St & Jcts	Resurface – completed April 2021
Inverness	A833	Culnakirk	Resurface - TBC
Nairn	A939	A939 - A96T Jct	Resurface - TBC
BS	A939	Bridge of Brown	SD - TBC
Skye	A851	Armadale	Resurface – programmed Nov 2021
Skye	A855	Staffin Road, Portree	Amended to resurface - TBC
Caithness	A882	Watten	Resurface – programmed Oct/ Nov 2021
Skye	A855	Staffin Road, Portree	Amended to resurface - TBC
Lochaber	A884	White Glen	Resurface – future scheme
Lochaber	A884	Acharn	Possible edge repairs, patching & SD in 2022
RC	A832	Garguston	Resurface - TBC
Lochaber	A884	Liddesdale	SD – monitor for possible inclusion in 2022
RC	A832	Near Kerrysdale	Resurface – TBC
Lochaber	A884	Carnoch 2	Resurface – future scheme
RC	A832	Near Kerrysdale	Resurface - TBC
Caithness	A882	Watten	Resurface – programmed Oct/ Nov 2021
Skye	A855	Staffin Road, Portree	Defer until Link Road works known
Lochaber	A884	Carnoch 3	Resurface – future scheme
Skye	A851	Armadale	SD - ongoing
Caithness	A836	Castletown Road, Thurso	Resurface – programmed Oct/ Nov 2021
Inverness	A862	Inchmore	Resurface - TBC
Lochaber	A884	Carnoch 4	Completed - patched and SD in 2021
Sutherland	A837	Loch Assynt	Resurface – programmed 2022

Lochaber	A861	Inversanda	Inspect end of 2021 after SSE works complete for 2022 programme
Inverness	A862	Clachnaharry	Resurface - TBC
Lochaber	A884	Kinlochaline	Resurface - completed June 2021
Nairn	A939	A939 - C1161 Jct	SD - TBC
Skye	A863	Dunvegan	SD already done - designing additional resurfacing scheme
Inverness	A862	Beauly	Resurface - TBC
RC	A832	Corriemollie	Resurface – future scheme
Lochaber	A861	Sallachan	Inspect end of 2021 after SSE works complete for 2022 programme
Inverness	A833	Culnakirk	Resurface - TBC
Sutherland	A838	Loch Stack	Resurface – programmed 2022
RC	A832	Near Kerrysdale	Resurface - TBC
Caithness	A836	Main St, Castletown	SD – programmed 2022
Sutherland	A837	Brackloch	Resurface – programmed 2022
Caithness	A836	Mey	Resurface – programmed 2022
Skye	A855	Staffin Road, Portree	Resurface – programmed Oct/ Nov 2021
Sutherland	A836	Ardgay	SD completed July 2021
Sutherland	A838	Laxford Bridge (near to)	Resurface – programmed 2022
Skye	A863	Gearymore (near to)	Resurface – section to be moved, Nov/ Oct 2021
Caithness	A882	Watten	Resurface – programmed Oct/ Nov 2021
Caithness	A882	Watten	Resurface – programmed Oct/ Nov 2021
Skye	A850	Blackhill (near to)	Already resurfaced, Scheme - TBC
BS	A938	Tullochgribban	Resurface – programmed 2021
Skye	A855	Loch Leathan	Resurface - TBC
Skye	A855	Staffin Road, Portree	SD - TBC
BS	A938	Dalbuiack	SD – programmed 2021
Skye	A850	Dunvegan	Resurface - TBC
Skye	A855	Loch Leathan	Resurface - TBC
Lochaber	A884	Ardtornish to Keil Junction	Resurface - additional 2 sections completed June 2021 due to deterioration
RC	A862	Station Road	SD – programmed Aug 2021

Strategic Timber Transport Schemes (STTS) Match Funding

Area	Route	Description	Update
Sutherland	A897	Helmsdale - Melvich	Programmed for August 2021 start
RC	B9176	Struie Hill	Programmed for August 2021 start
STTS Schemes - Match funding from Structural Capital			
Sutherland	A837	Rosehall to Benmore	Programmed for September 2021 start
Inverness		Foxhole – Abriachan - Dochfour	Programmed for August 2021 start
Sutherland	B873	Altnaharra to Syre	Completed July 2021
Sutherland	U2054	Saval Road, Lairg	Programmed for September 2021 start

Appendix C - Roads and Transport - Capital Spend per Area

Capital Spend per Area (£000)

Area	Surface Dressing		Capital Structural		Totals
	Actual	Committed	Actual	Committed	
BS	£8.1	£91.7	£275.6	£224.3	£599.7
Caithness	£218.4	£19.9	£276.3	£2.2	£516.8
Inverness	£239.1	£218.0	£292.0	£407.9	£1,157.0
Lochaber	£161.8	£30.8	£537.2	£237.8	£967.6
Nairn	£1.0	£78.2	£239.3	£74.8	£393.3
Ross & Cromarty	£446.8	£175.6	£1,054.5	£314.1	£1,991.0
Skye	£241.2	£112.0	£326.2	£84.4	£763.8
Sutherland	£51.4	£180.7	£370.8	£188.2	£791.1
Totals	£1,218.4	£794.9	£3,371.9	£1,533.7	£6,918.9

Appendix D - Roads and Transport – Plant and Machinery

£1.0M from £20M allocation:

		Cost per Unit	Totals	Comment/ budget spent/ delivery time
a)	2 no. 18T hotboxes	£0.1M	£0.2M	1 no. received 2021, 2 nd ETD Sept 2021
b)	2 no. Roadsweepers	£0.175M	£0.35M	Received June 2021.
c)	4 no. Holders plus attachments	£0.125	£0.5M	Order placed Delivery Q1 2022/23.
d)	Nu-phalt Unit	TBC	TBC	TBC – if funding available.
Total		-	£1.05M	

Additional £2.5M from Health and Prosperity Fund:

		Cost per Unit	Totals	Comment/ budget spent/ delivery time
a)	5 no. JCB Pothole Masters (one per Area)	£0.2M	£1.0M	Order placed, ETD – 3 end of August and 2 in November.
b)	5 no. Tractor and Flail sets (one per Area)	£0.1M	£0.5M	Discussions ongoing with suppliers to finalise vehicle spec.
c)	Upgrading and replacement of other plant and equipment	N/A	£1.0M	To be confirmed.
Total		-	£2.5M	

Appendix E – Project Design Unit Schemes

No.	Scheme Description	Cost Estimate	Spend to Date
1	A832 Slattadale (0.6km on line widening)	£1.2M	0
	Progress: The majority of the design work has been completed previously but will be reviewed. Land purchase still to be concluded and tender documents to be prepared.		
2	A890 Strathcarron (0.65km on line widening)	£1.0M	£1.2K
	Progress: Will be progressed next financial year.		
3	Infirmiry Bridge (Inverness)	£0.55M	£6.5k
	Progress: Assessment nearly complete, design to start in Autumn 2021, construction summer 2022.		
4	Portree Link Road	£0.2M	£3.0k
	Progress: Land discussions ongoing and the intention is to submit the planning application in the near future.		
5	Renewable Energy Match Fund	£0.5M	0
	Progress: Ongoing development of road improvement strategies and planning application/ developer negotiations to realise delivery of future mitigation works.		