

Agenda Item	7
Report No	BIER-04-24

The Highland Council

Committee: Black Isle and Easter Ross

Date: 22 January 2024

Report Title: Area Roads Capital Programme 2024/25

Report By: Executive Chief Officer Infrastructure, Environment & Economy

1 Purpose/Executive Summary

1.1 This report details the proposed 2024/25 Area Roads Capital Programme for Black Isle and Easter Ross Area.

2 Recommendations

2.1 Members are asked to **approve** the proposed 2023/24 Area Roads Capital Programme for Black Isle and Easter Ross.

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 off 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 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** – All operations have a risk assessment and method statement prior to works commencing. A Dynamic Risk Assessment is also undertaken on site immediately before work starts to include for events that may occur on the day. Additional safety measures are included to mitigate excessive risks. Prior to works starting all operatives attend a Toolbox Talk to ensure that everyone understands their responsibilities to deliver the works safely and to a satisfactory standard.

3.7 **Gaelic** - This report has no impact on Gaelic considerations.

4 Background

4.1 This report outlines the proposed Area Roads Capital Programme for 2024/25 in accordance with the approved capital budget.

4.2 Works are delivered through a combination of the road 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.

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 maybe a combination of works in addition 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 approved as early as possible. Any delay in approval will impact on the construction programme, which is influenced by the availability of resources, coordination with utility companies and also by the prevailing weather conditions.

4.6 Notwithstanding the works proposed in this report, it is recognised that variation can be expected, and this will be agreed with members at ward business meeting to maintain a dynamic programme.

5 Budget Allocation

5.1 The local allocations capital budget for 2024/25 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 2024/25 area capital roads programme is based on the previous year's Baseline Capital Budget, which is unlikely to vary significantly from the established budget that will not be determined until early Summer. Should the approved 2024/25 budget differ from the 2023/24 budget then the programme will be adjusted as appropriate.

5.2 The local allocations baseline capital budget for 2023/24 for the former Ross and Cromarty Area consists of:-

- Structural Overlay/Inlay – £1,320,246; and
- Surface Dressing - £816,137

This gives a total capital budget of £2,136,383.

- 5.3 The Ross and Cromarty budget has not been disaggregated to Black Isle and Easter Ross Area; Dingwall and Seaforth Area and Wester Ross Strathpeffer and Lochalsh Area. As Black Isle and Easter Ross Area have a total of 44% of the road length in the former Ross and Cromarty area, this capital programme is based on 44% of the 2023/24 Ross and Cromarty Area Capital budget less Project Design Unit costs. Adjusting for accelerated spend, this amounts to £871,073.
- 5.4 The approved 2023/24 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

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.

- 6.3 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 also considered for inclusion in the works programmes.
- 6.4 The 2024/25 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: 3 January 2024

Author: Iain Moncrieff, Roads Operations Manager - Ross and Cromarty

Background Papers: None

Appendices: Appendix 1 - Roads Budget Allocations 2023/24
Appendix 2 - Roads Programme 2024/25

Roads Budget Allocation 2023/24

(Ver 1.1, 01/08/23)

Item	Description	Total	Communal Resource	Calthness	Sutherland	Ross and Cromarty	Skye and Raasay	Nairn	Badenoch and Strathspey	Lochaber	Inverness	Road Asset and Policy Team
Parameters												
1	Total Road Length (km)	6,771		761.9	1,336.7	1,658.3	621.3	308.0	387.2	670.5	1,027.0	
2	Urban Road Length (km)	1,132		123.8	106.2	308.3	38.0	60.3	74.3	73.1	348.4	
3	Number of Bridges	1332		93	262	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)	44,606		4,829	2,491	11,521	878	2,041	2,653	3,656	16,537	
6	Winter Allocation	100%	2.23%	9.36%	21.56%	22.55%	9.93%	2.28%	9.30%	6.05%	16.74%	
7	Weighted Mileage	100%		10.94%	19.43%	24.34%	8.81%	4.48%	5.63%	9.89%	16.47%	
8	Watercourse	100%		11.05%	16.44%	24.35%	7.83%	4.69%	5.69%	9.60%	20.36%	
9	Structural Maint. (SRMCS)	100%		11.01%	17.71%	21.50%	10.43%	4.83%	6.58%	11.41%	16.53%	
10	Surface Dressing (SRMCS)	100%		10.62%	13.45%	19.62%	9.71%	5.29%	10.33%	11.86%	19.13%	
REVENUE												
11	Winter Allocation	£5,611,018	£125,011	£525,016	£1,209,699	£1,265,052	£557,159	£127,974	£522,088	£339,563	£939,457	
12	Cyclic Maintenance	£7,528,797	£20,000	£821,657	£1,459,227	£1,827,377	£661,879	£336,524	£422,601	£742,853	£1,236,680	
12a	Additional £2M Revenue (Recurring)	£2,000,000		£143,326	£286,652	£358,315	£143,326	£71,663	£71,663	£143,326	£286,652	£495,076
13	Drainage	£200,000		£21,885	£38,867	£48,873	£17,629	£8,963	£11,256	£19,786	£32,940	
14	Gully Emptying	£400,000		£43,304	£22,338	£103,313	£7,873	£18,302	£23,791	£32,785	£148,294	
15	Bridges - Structural Maintenance	£480,000		£33,514	£101,622	£110,991	£40,360	£11,532	£34,595	£82,883	£64,505	
16	Bridge Inspections	£200,000	£200,000	X	X	X	X	X	X	X	X	
17	Cattle Grids	£30,000	£30,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
18	Vehicle Restraint Systems (VRS)	£180,000		£19,697	£34,980	£43,806	£15,866	£8,067	£10,131	£17,808	£29,646	
19	Watercourse Maintenance	£80,000	£80,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
20	Tree Management	£110,000	£110,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
21	Asset Management (Mobile Working)	£60,000										£60,000
	Total Revenue Budget	£16,879,815	£565,011	£1,608,397	£3,153,385	£3,757,527	£1,444,093	£583,025	£1,096,124	£1,379,003	£2,738,173	£495,076
Capital Budget for Structural Maintenance (£15.9M)												
22	Structural Overlay/ Inlay	£6,140,000		£676,071	£1,087,630	£1,320,246	£640,234	£296,341	£403,943	£700,723	£1,014,811	
23	Surface Dressing	£4,160,000		£441,650	£559,467	£816,137	£403,750	£220,012	£429,554	£493,455	£795,975	
24	Strategic Allocation	£7,700,000		£1,799,324	£834,950	£1,308,000	£1,800,091	£134,323	£127,875	£695,336	£999,900	
	Total Capital - Structural Maintenance	£18,000,000		£2,917,045	£2,482,047	£3,444,383	£2,844,075	£650,676	£961,372	£1,889,514	£2,810,686	
Capital Allocations For Various Asset Area Works (central contracts/ resource, 1 year programme, planned spend in Areas as shown by X below)												
25	Bridges, Walls and Culverts	£650,000	£650,000		X	X			X		X	
26	Cattle Grids	£150,000	£150,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
27	Large Directional Signs	£100,000	£100,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
28	Vehicle Restraint Systems (VRS)	£200,000	£200,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
29	Road Markings	£0	£0									
Works to be undertaken as part of Area capital budgets												
30	Weather Stations	£480,000	£480,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
31	Minor Network Improvements	£50,000	£50,000			X						
32	SCRIM	£20,000	£20,000	TBC	TBC	TBC	TBC	TBC	TBC	TBC	TBC	
33	Salt Storage Facilities	£350,000	£350,000				X			X		
	Total Capital - Roads Allocations	£2,000,000	£2,000,000									
	Total £20M Capital Budgets	£20,000,000										
Strategic Timber Transport Schemes												
34	STTS	£500,000	£500,000	X				X		X		
	Total STTS Budget	£500,000	£500,000									
	Total Capital Budgets (Roads + STTS)	£20,500,000										
	Total Revenue + Capital	£37,379,815										

TBC - To Be Confirmed (In year spend will vary depending on works completed)
 Road Asset Management and Policy Team - Revenue funding for Roads Redesign Team And Road Marking Team
 Weather Stations - several assets now past end of life so need upgraded

Appendix 2 Roads Programme 2024/25

Ward	Road No	Road Name	Works Type	Length (m)	Width (m)	Area (sq m)
6	U1991	Glenglass Rd bottom section	Surface Dress	3000	3.5	10500
6 & 7	C1012	Scotsburn Rd (sites TBC)	Surface Dress	3000	4	12000
7	C1004	Fendom Rd Tain to Fendom Jct	Surface Dress	1762	5.5	9691
7	C1012	Scotsburn Rd (bottom) 2 sections	Overlay	260	3.5	910
9	U2524	Carse of Raddery Road Ph 1	Overlay	1000	3.5	3500
9	U2585	Tore - Belmaduthy Rd	Patch	1000	1	1000
9	U2596 & U2599	Drumsmittal	Surface Dress	999	3.5	3496.5
6	C1023	Dingwall - Evanton Back Rd (site TBC)	Patch	1000	1	1000
6	U1953	Kendal Crescent	Patch	360		200
6	U2013	Foulis Stn Rd	Regulate and Overlay	346	3.5	1211
6	B817	At Morrison's Supermarket	Inlay	60	4	240
7	B9165	Balmuchy - Balnaha Cottages	Surface Dress	2170	5.5	11935
7	B9165	A9 - Fearn	Surface Dress	3590	5.5	19745
7	U1456	CastleCraig	Patch	2962		826
7	U1509	Balintore Harbour Access Loop Rd	Inlay	25	6	150
9	B9163	Fanny's Brae - Culbokie	Edge strengthening & Surface Dress	2000	5.5	11000
9	B9163	Shore Rd - Cromarty - Jemimaville	Patch	1000	1	1000
9		Killen	Surface Dress	3789	3.5	13261.5
9		Mounteagle	Surface Dress	1000	3.5	3500
9	B9161	Littlemill - Munloch	Patch	600		
9		Eathie Rd	Patch	1000	1	1000
9	B9163	Alcaig	Overlay & Patch	200	5	1000
9		Ferintosh	Patch	1000	1	1000
9	U2676	Craigton Rd, Cullicudden	Patch	300	1	300
9	U2507	Balblair Loop Road	Edge strengthening	996	1	996
9	C1039	N Kessock - W8 Boundary	Patch	100	1	100