

Agenda Item	5
Report No	BSAC/03/24

The Highland Council

Committee: Badenoch and Strathspey

Date: 12 February 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.

2 Recommendations

2.1 Members are asked to **approve** the proposed 2024/25 Area Roads Capital Programme.

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 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)** – No implications arising from this report.
- 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 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 as required, 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 work with the Roads Operational Managers to plan and deliver the works as required.
- 4.4 It is recognised that the works necessary at any location may be a combination of surfacing and works that are required in addition to the surfacing works (e.g., structural integrity improvements, drainage, etc.).
- 4.5 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 2024/25 remains to be established, which will be calculated from the approved capital budget allocation, plus any agreed adjustment for any acceleration or slippage in the previous financial year, and analysis of the road condition survey results.

5.2 Consequently the 2024/25 area capital roads programme in **Appendix 2** is currently based on previous years' baseline £7.2m Highland Area Roads capital budget allocation. Should the approved 2024/25 budget differ from previous budgets then the programme will be adjusted appropriately.

5.3 The local allocations capital budget for the Badenoch & Strathspey Area consists of: -

Budget	Overlay/Inlay	Surface Dressing	Total
£7.2m 2022/23 capital budget	£232,025	£241,713	£473,737
Strategic capital	TBC	TBC	TBC
Other capital	TBC	TBC	TBC
Total	TBC	TBC	TBC

5.2 These 2022/23 Roads Budget local allocations for Badenoch & Strathspey 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. Of course, the weather can have a significant impact over the winter months. These inspections, together with specific concerns raised through Members and Community Councils, are considered for inclusion in the works programmes.

6.5 The 2024/25 programme is scheduled in **Appendix 2**. Schemes will be undertaken subject to finalised budget allocation.

Designation: Executive Chief Officer Infrastructure, Environment & Economy

Date: 12 January 2024

Authors: Richard Porteous – Roads Operations Manager
Lochaber, Nairn, Badenoch & Strathspey and Corran Ferry

Background Papers: None

Appendices: Appendix 1 – Roads Capital Programme 2022/23
Appendix 2 – Roads Capital Programme 2024/25

APPENDIX 1 – Roads Capital Programme 2022/23

Roads Budget Allocation - Year 2022/23

(ver 1.2, 05/05/22)

Item	Description	Total	HQ	Calthness	Sutherland	Ross & Cromarty	Island of Skye	Nairn	Badenoch & Strathpey	Lochaber	Inverness
	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	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)	43,183		3,768	2,253	11,516	878	2,041	2,654	3,536	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%		10.81%	17.08%	21.64%	9.79%	5.07%	7.48%	10.98%	17.15%
10	Surface Dressing (SRMCS)	100%		12.35%	11.73%	19.55%	8.91%	5.46%	11.51%	10.73%	19.76%
	REVENUE										
21	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
22	Cyclic Maintenance	£6,528,797	£20,000	£712,231	£1,264,892	£1,584,012	£573,732	£291,706	£366,320	£643,922	£1,071,983
22a	Additional £1M Revenue (Cyclic)	£1,000,000		£109,426	£194,336	£243,365	£88,147	£44,817	£56,281	£98,931	£164,698
22b	Additional £2M Revenue (Recurring)	£2,000,000	£495,076	£143,326	£286,652	£358,315	£143,326	£71,663	£71,663	£143,326	£286,652
23	Drainage	£200,000		£21,885	£38,867	£48,673	£17,629	£8,963	£11,256	£19,786	£32,940
25	Gully Emptying	£400,000		£34,903	£20,869	£106,672	£8,133	£18,906	£24,584	£32,754	£153,181
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	Vehicle Restraint Systems (VRS)	£240,000		£26,262	£46,641	£58,408	£21,155	£10,756	£13,507	£23,743	£39,527
30	Watercourse Maintenance	£80,000	£80,000								
31	Asset Management (Mobile Working)	£60,000	£60,000								
	Total Revenue Budget	£16,879,815	£1,060,087	£1,606,562	£3,163,577	£3,775,487	£1,449,642	£586,317	£1,100,294	£1,384,908	£2,752,941
	Capital Budget										
32	Structural Overlay/ Inlay	£3,100,000		£335,065	£529,597	£670,892	£303,348	£157,190	£232,025	£340,228	£531,656
33	Surface Dressing	£2,100,000		£259,387	£246,304	£410,517	£187,054	£114,701	£241,713	£225,304	£415,020
34	Salt Storage Facilities	£320,000	£320,000								
35	STTS	£500,000	£500,000								
36	SCRIM	£12,000	£12,000								
37	Bridge Maintenance (Structures)	£650,000	£650,000								
38	Road Markings	£120,000	£120,000								
39	Weather Stations	£13,000	£13,000								
40	Minor Network Improvements	£20,000	£20,000								
41	Cattle Grids	£150,000	£150,000								
42	Vehicle Restraint Systems (VRS)	£115,000	£115,000								
43	Large Directional Signs	£100,000	£100,000								
	Total Capital	£7,200,000	£2,000,000	£534,452	£775,901	£1,081,409	£490,401	£271,890	£473,737	£565,533	£946,676

APPENDIX 2

Badenoch & Strathspey Roads Capital Programme - 2024/25						
Main Programme Works						
Ref	Route	Description	Length (m)	Treatment	Area Capital	Estimated Budget if £7.2M
1	A938	Sections from Duthil to Tullochgribben	1,100	Surface Dressing	£35,750	
2	B970	Ruthven to Tromie	3,800	Surface Dressing	£95,000	
3	B9153	Orchid Place to A95 Kinveachy jctn	3,600	Surface Dressing	£117,000	
4	B9007	Top section	4,000	Surface Dressing	£90,000	
5	U2379	Lochindorb rd (B9007 jctn to Lodge)	2,800	Surface Dressing	£42,000	£379,750
6	B970	Various sections at South end (incl Distillery to Drumuish)	1,000	Surfacing	£175,000	
7	U2387	Glentruim (A9 to caravan park)	430	Surfacing	£75,250	
8	A938	Section 2	1,590	Surfacing	£311,640	
9	A939	Dava Section 1	310	Surfacing	£60,760	
10	A939	Bridge of Brown Section 1,2,3	5,860	Surfacing	£1,148,560	
11	B970	A95 jctn to Coylumbridge	1,360	Surfacing	£233,240	
12	B970	Coylumbridge to Kingussie	2,300	Surfacing	£394,450	
13	B9007	Section 1,2	460	Surfacing	£78,890	
14	B9102	Sections 1 - 8	1,460	Surfacing	£245,280	
15	B9150	Section 1	330	Surfacing	£55,440	
				Total	£3,158,260	
Additional Works						
16	Various	Smaller schemes (incl A939 Bridge of Brown, A939 East Lodge, & footways)		Surfacing	£50,000	
17	Various	Drainage resolutions		Structural Integrity	£22,125	
18	Various	Storm Damage repairs		Structural Integrity	£22,125	
				Total	£94,250	£94,250
					£3,252,510	£474,000