

Roads and Infrastructure

Roads Factsheet

Roads Budget: FAQs

January 2024

The purpose of this factsheet is to summarise the roads revenue and capital budget information published in the Infrastructure, Environment and Economy meetings and minutes section of the Council's website.

1. How is the Roads Service funded?

- Scotland has 32 Local Authorities which are each provided with a budget from the Scottish Government. Funding for the budgets are generated from Scottish Government grants, service income, non-domestic rates (paid mainly from businesses) and council tax.
- Each Local Authority is responsible for dividing their budget across their various services (education, healthcare, social work, waste collection, street lighting, roads maintenance, public transport, etc).
- In 2023/24, The Highland Councils Roads Service received a £16.8M revenue budget and £20.5M capital budget.

2. What is the difference between revenue and capital expenditure?

2.1. Revenue Expenditure

- Revenue expenditure involves the everyday costs met in running a service. This includes, but is not limited to, rent costs, electricity bills, salaries, etc.
- The Roads Service makes up £17.61M of the £42.16M Roads and Transport revenue budget, with the remainder allocated to Transport and Street Lighting.
- The Roads Service revenue budget covers costs involved in, but not limited to, winter maintenance, verge cutting, gully emptying and pothole repairs.

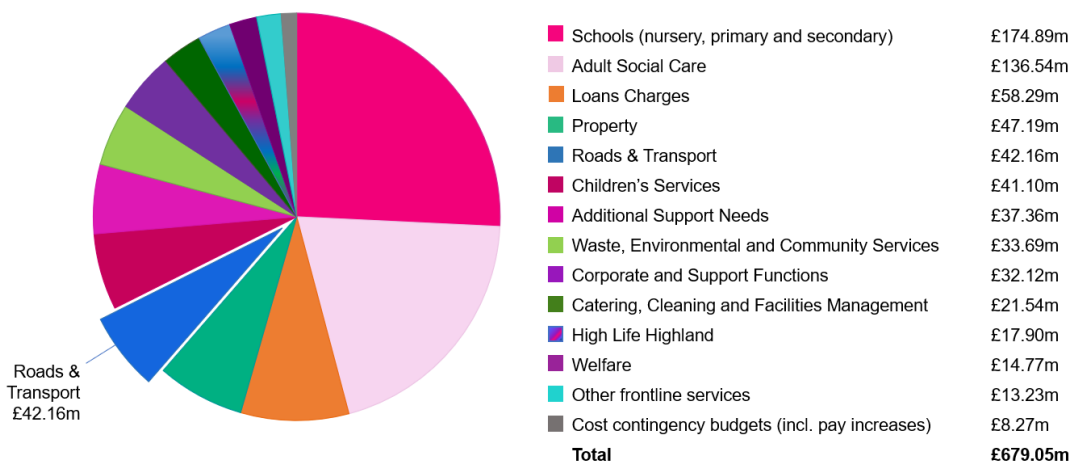


Figure 1: How the Council Revenue budget is spent for 2022/23

Sourced from Our Future Highland report showing revenue budget monitoring statements from Q3 for service and activity budgets.

2.2. Capital Expenditure

- Capital expenditure covers the direct building or upkeep of long-term investments such as building a new school or replacing a bridge.
- The Roads Service makes up £20.49M of the £30.36M Roads and Bridges capital budget.
- In the context of the Roads Service, the capital budget includes costs such as resurfacing a road, replacing a bridge or other assets such as weather stations and vehicle restraint systems.

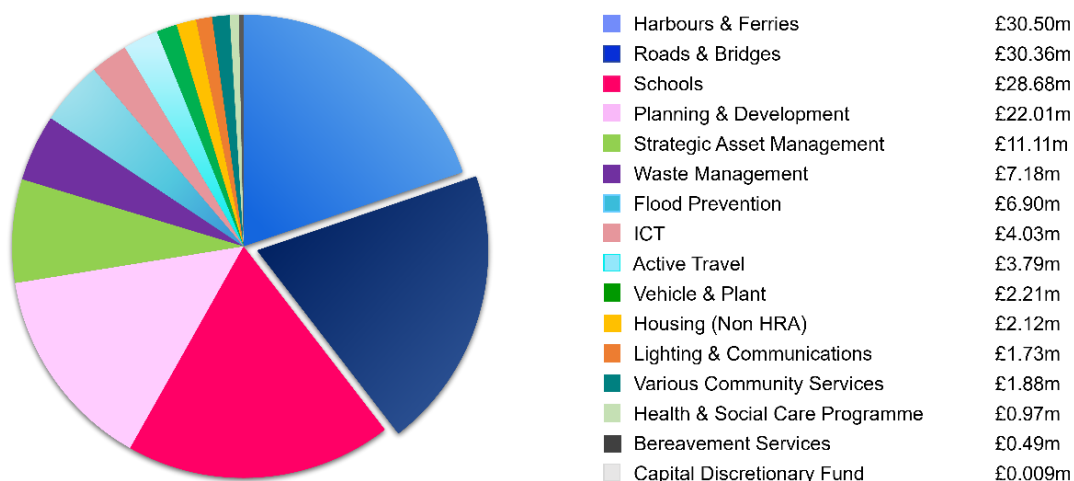


Figure 2: How Council Capital is spent for 2022/23

Sourced from the Infrastructure, Environment and Economy Services Budget Dec 2022/23

3. Roads Service Statistics

- The Highland Council's Roads Service budget covers the 8th longest road network in the UK (DfT figures) and is responsible for 5 overall operational areas with respective sub-areas: 'Caithness and Sutherland', 'Ross and Cromarty', 'Inverness', 'Skye' and 'Lochaber, Nairn, Badenoch and Strathspey'.
- The following table provides a list of some of the assets the revenue and capital budget is used to maintain for 2022/23.

Asset	Quantity
Length of road network (km)	6,780
Length of footways (km)	1,964
Bridges and culverts	2,320
Retaining walls	1,078
Lighting columns	52,279
Street Furniture	265,616
Pedestrian Crossings	97
Weather Stations	62
Cattle Grids	593
Gullies	44,606

Table 1: Roads Service Assets 2022/23

4. What budgets have been set for the Roads Service for the last 6 years?

- a) Data originated from Roads Service Budget Allocation Sheets. Balances carried forward from previous financial years are not included.

Financial Year	Total Revenue Budget £'000	Total Capital Budget £'000	Total Budget £'000
2023-24	£16,879	£20,500	£37,379
2022-23	£16,879	£20,493	£37,372
2021-22	£14,243	£21,200	£35,443
2020-21	£0*	£7,200	£7,200
2019-20	£13,329	£6,200	£19,529
2018-19	£11,829	£8,200	£20,029

Table 2: Roads Service Budgets

*Zero revenue budget due to COVID-19

5. What has the Roads Service spent in the last 6 years?

- a) Data originated from financial outputs and includes balances carried forward from previous financial years.

Financial Year	Actual Revenue Spend £'000	Actual Capital Spend £'000	Total Actual Spend £'000
2022-23	£15,447	£18,715	£34,162
2021-22	£12,393	£15,175	£27,568
2020-21	£12,658	£2,980	£15,638
2019-20	£10,769	£5,475	£16,244
2018-19	£9,413	£8,960	£18,373

Table 3: Roads Service Actual Spends

6. Area Budgets

- a) Area Roads budgets are allocated using a variety of calculations taking multiple factors into consideration including, but not limited to, the number of assets within an area, road length and population.
- b) A percentage of the budget is then allocated to each Area.
- c) Data was sourced from the Roads Service Budget Allocation Sheet.

Area	Total Revenue Budget £'000	Total Capital Budget £'000
Caithness	£1,606	£1,404
Sutherland	£3,163	£2,059
Ross & Cromarty	£3,775	£2,921
Skye	£1,449	£1,264
Nairn	£586	£627
Badenoch & Strathspey	£1,100	£976
Lochaber	£1,384	£1,540
Inverness	£2,752	£2,606

Table 4: Area Budgets for 2022/23

7. Winter Service

- a) Funding for the winter budget comes from the Roads Service revenue budget.
- b) Budgetary data was drawn from Roads Budget Allocation Sheets. Actual spends were drawn from financial outputs in August 2023.

Financial Year	Total Winter Budget £'000	Actual Winter Spend £'000
2023-24	£5,611	TBC
2022-23	£5,611	£7,399
2021-22	£4,974	£5,173
2020-21	£0*	£6,462
2019-20	£4,980	£5,576
2018-19	£4,982	£4,890

Table 5: Winter Budgets and Actuals

*Zero revenue budget due to COVID-19

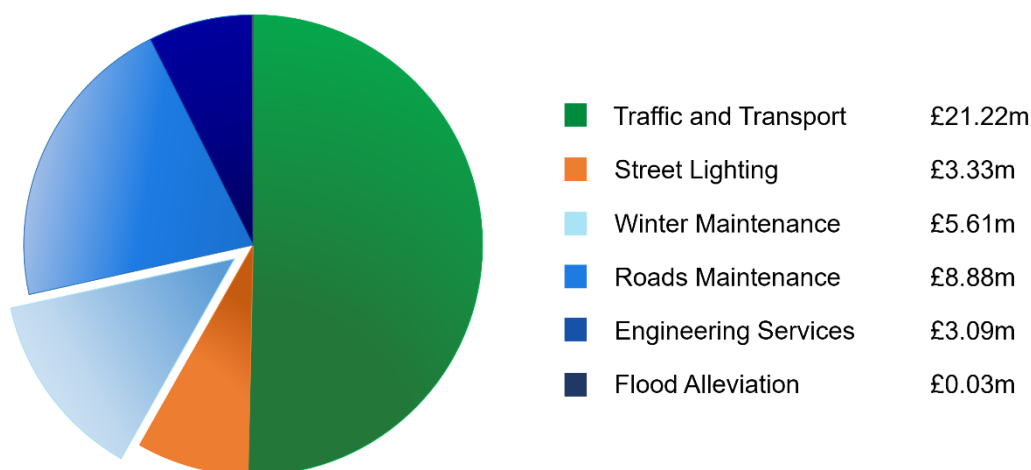


Figure 3: Winter Budget Allocation

8. Patching

- a) We don't have figures separately for potholes.

Financial Year	Total Budget £'000	Actual Spend £'000
2022-23	£3,470	£3,074
2021-22	£2,370	£2,468
2020-21	£2,333	£2,756
2019-20	£2,045	£2,143
2018-19	£1,801	£2,130

Table 6: Patching Budgets and Actuals

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