

**The Highland Council**  
**Planning, Development and Infrastructure Committee**

**17 February 2016**

Agenda Item	<b>4</b>
Report No	<b>PDI 02/16</b>

**Capital Expenditure Monitoring – 1 April 2015 to 31 December 2015**

**Report by Director of Development and Infrastructure**

**Summary**

This report invites Members to approve the capital expenditure monitoring position for the period from 1 April 2015 to 31 December 2015 and to approve the continuation of work on the B9091 Clephanton Bends Improvement scheme.

**1. Background**

1.1 This report is produced in support of the Council's corporate governance process, which in turn is designed to support/augment the Council's overall/corporate delivery of all of its obligations in terms of the Single Outcome agreement.

**2. Capital Programme 2015-16**

2.1 The summary of capital expenditure against current programme and estimated outturn is included in **Appendix 1**. The "Revised Net Budget" column is that approved by the Highland Council on 17 December 2015, amended to take account of the budget transfer of £0.387m for cycling, walking and safer streets and 20mph zones from Community Services.

2.2 The "Revised Net Budget" column has been reduced by the net slippage of £5.198m, as reported to the Planning, Development and Infrastructure Committee, and this sum will be carried forward for inclusion in the 2016/17 Service's capital plan.

**3. Current Position**

3.1 After 9 months of the financial year the net expenditure is £23.834m representing 65.8% of the 2015/16 programmed figure.

3.2 Progress on capital projects, (projects with a total estimated cost less than £1million) is as reported in the notes column on **Appendix 2**.

3.3 **Appendix 2** provides Members with whole of life project information for individual projects with a budget of greater than £1m. At this stage, other than a couple of minor changes to planned completion dates, no financial variance is anticipated to the current total approved budgets. This will be subject to ongoing review.

#### 4. Estimated Outturn and Variances

- 4.1 The projected outturns for net expenditure is £37.113m leading to a net variance of £0.878m. The net variance is represented by slippage of £2.203m, accelerated expenditure of £2.023m, and a net overspend on projects of £1.058m.
- 4.2 The major overspends are at Stromeferry (£0.526m) for ongoing stabilisation works to the rockface, additional works to the retaining wall at Achnasheen (£0.165m), and an anticipated compensation payment due on the South West Inverness Storm Relief Channel (£0.353m). The overall Service capital programme will have to be adjusted to take account of these net overspends. Proposals on how these overspends will be funded will be brought back to Committee, and will be reported as part of the capital outturn report for 2015/16.

#### 5. Major Issues

##### 5.1 Distribution of the Flooding Component of the General Capital Grant 2016 – 17

Following publication of the Flood Risk Strategy by SEPA in December, the Scottish Government have written to confirm that an intervention rate for Flood Alleviation schemes is 80% and have also confirmed that 42 schemes have been approved for the first 6 year funding cycle to 2022. The approved list includes three schemes in Highland namely, Smithton and Culloden, Caol, and Drumnadrochit. The Scottish Government sought estimated funding profiles for these schemes, but confirmed that, at this time, no decision has been taken as to when scheme costs are considered fixed for grant purposes.

##### 5.2 B9091 Clephanton Bends Improvement

- 5.2.1 This project has been identified in the capital programme since 2012. An allocation of £0.675m was made in the Minor Roads Improvements category within the current three year capital plan 2015-18, allocated by year as follows:

2015/16	£0.040m (design)
2016/17	£0.610m (construction)
2017/18	£0.025m (retention)

- 5.2.2 The Scheme Assessment has now been completed. After consideration of a “do minimum” and a further four options against the Scheme Objectives and the Engineering, Environmental and Economic factors, a preferred alignment has been selected. Details are included in **Appendix 3**. The approval of the Committee to continue work on the project with the following actions is sought:
- to proceed with a planning application;
  - to proceed with detailed design; and
  - to proceed with procurement of a works contractor to enable construction works can be completed with 2016/17.

## **6. Projects Updates**

### **6.1 Inverness West Link**

The enabling works contract – to undertake tree felling and statutory undertakers diversion, is progressing well. The only outstanding works to complete is the new water-main constructed by Morrison Construction on behalf of Scottish Water. This water-main will be complete prior to Stage 1 commencing on site. Tenders have been invited for Stage 1 (Dores Road to the A82) and the Canal Parks Enhancement – the tender return date is the 17 February 2016. Works are programmed to start in Spring – with works in the River programmed for the July to October construction window. Stage 2 (additional swing bridge) will be phased for construction following the relocation of the Golf Course.

### **6.2 Inshes Roundabout**

Tenders for the flaring works at Inshes Junction, to improve capacity, have been returned. The tenders are being considered. Design work is progressing on the 'three lanes' over Inshes overbridge – which is technically feasible without major bridge strengthening works. A decision on whether to progress this will be taken to Committee following further dialogue with Transport Scotland over the A9/A96 Connectivity study (East Link). Traffic modelling work is progressing with close liaison with Transport Scotland, with the aim to establish the most effective Inshes junction layout.

### **6.3 Kinnairdie Link Road**

Stage 1 – County Buildings Junction is progressing with the works being undertaken by Pat Munro Ltd. These works have dictated significant traffic diversions which have not caused significant problems or complaints. Works have been delayed due to unchartered services and unforeseen ground conditions but are programmed to be complete in March. Land negotiations have been concluded with the land owner of the flood attenuation proposals, and these works will be undertaken prior to the main roadworks to gain the flood attenuation benefit. To align with the capital budgets the flood attenuation work is programmed for 2017, with the main roadworks commencing in 2018.

### **6.4 Muir of Ord Railway Bridge**

Construction works on the replacement bridge started in November 2015, with the contract being awarded to George Leslie Ltd. Works are progressing very well and are currently ahead of programme following very good coordination and liaison with Network Rail. Works are programmed to be completed early 2017.

### **6.5 Ruthven (Spey) Bridge**

The works were formally opened in November 2015, following a successful construction programme, completed under budget, and with just a 6 week closure of the bridge. The highlight of the construction was a time capsule dating from 1894 found during construction, a new time capsule was included in the replacement bridge, the contents being supplied by children from Kingussie Primary School.

- 6.6 B9090 White Bridge, Cawdor  
Following confirmation of funding in November, design work is progressing. Topographic surveys and public utility details have been obtained. Environmental surveys are ongoing, but further surveys for bats, badgers, otter, red squirrel and birds are required. Statutory consultations are underway and this includes Historic Environment Scotland due to the existing structure being listed. The bridge is programmed to be operational in 2018. Community Services has progressed the 18T weight restriction.
- 6.7 Torvean Golf Course  
The design for the golf course is nearing completion, and tenders are programmed to be issued in March. This is a slight delay to the original programme, but is not critical as there still remains sufficient time for the works to be completed, and the course to be established to the original programme. Slippage has occurred as resources were focussed on the tender process on Stage 1 of the West Link where any slippage is more critical, due to the need to construct the river bridge temporary works, starting in July and completed in October due to the environmental sensitivity of the River.
- 6.8 Canal Parks Enhancement  
An International Rugby Board standard artificial pitch, regrading two grass pitches and clubhouse with car and bus parking was included in the West Link Stage 1 tender, to be returned on the 17 February 2016. The works were included as one contract with the West Link Stage 1, due to the interrelationship in the construction areas, and the mitigation and coordination works needed to minimise the impact on the Rugby Club, and their training and match fixtures.
- 6.9 River Ness Flood Scheme  
The final construction work, the Young Street/Bridge Street junction was completed late October 2015, to ensure there were no traffic restrictions during the Christmas trade period. Parking on Huntly Street has again been reviewed with proposed changes agreed at the City of Inverness Area Committee to remove some of the reintroduced parking due to conflicts with pedestrians and cyclists. Sustrans funding for cycle facilities on Huntly Street has been confirmed.
- 6.10 Wick Office  
All staff have now occupied the new office building. Remedial works are being carried out to the basement waterproofing system. The contractor has redesigned the external façade stone cladding and it is anticipated the works to replace this will be during June to August 2016.
- 6.11 Fort William Office Rationalisation  
Project is now out to tender and due back mid-February 2016. Discussions are underway with potential project partners. Works are scheduled to start early 2016/17 and should be completed in Autumn 2017.
- 6.12 Kingussie Office Rationalisation  
Work is ongoing and is due for completion in July 2016. Slight delay has been caused because of additional repairs to roof requiring a reapplication for listed

building consent.

## **7. Implications**

7.1 Resource implications are discussed in the report.

7.2 There are no legal, equalities, climate change/carbon clever, risk, Gaelic and rural implications arising as a direct result of this report.

### **Recommendations**

Members are invited to approve:

- the capital expenditure monitoring position for the period 1 April 2014 to 31 December 2015; and
- the continuation of work on the B9091 Clephanton Bends Improvement scheme.

Designation: Director of Development and Infrastructure

Date: 8 February 2016

Author: Mike Mitchell, Service Finance Manager

Background Papers: Monitoring Statements 31/12/15 and the Highland Council Financial Ledger

## MONITORING OF CAPITAL EXPENDITURE - 1ST APRIL 2015 TO 31ST DECEMBER 2015

## SERVICE: DEVELOPMENT &amp; INFRASTRUCTURE SERVICES

Project Description	Actual Net	Revised Net	Year End	Year End	(Slippage)/	Anticipated	COMMENTS
	Year to Date	Net Budget	Estimated Net	Net	Acceleration	Year End	
	£000	£000	Outturn	Variance	Net	(Under)/Over	
			£000	£000	£000	£000	
<b>ROADS AND BRIDGES</b>							
<b>Major Road Improvements</b>							
The Inverness West Link	1,457	1,611	1,611	0	0	0	
Inshes Roundabout	70	300	300	0	0	0	
Kinnairdie Link Road, Dingwall (Incl Junction at County Buildings)	410	750	750	0	0	0	
Stromeferry Rockface	724	224	750	526	0	526	Site works commenced July 2015, Georpe - works tender assessment £209K, works now complete tender final contractor payment certificate £650K increase due to Rock face inspections increasing scope during works, Network Rail BAPA cost estimate £60K + design and supervision costs (estimate £40K) Outrun £750K
A890 Stromeferry Bypass	12	40	40	0	0	0	Reporting of Stage 2 Options Appraisal to aid Council decision on preferred route option. Ongoing consultation on funding with Transport Scotland. AECOM provide business case update in consultation with Transport Scotland (£40K est). Consultation work to be complete by February 2016.
Tower Road / Barn Church Road	514	0	0	0	0	0	Works complete 30th October 2015 forecast total £460k. No net cost to Council (Developer - Hitrans, Sustrans funded)
Grampian Road - Junction Improvements	4	0	0	0	0	0	Design to be complete by March-15. Works 2016/17 at no net cost to Council (Fully funded by Developer contributions)
A890 Balnacra to Lair	70	75	120	45	45	0	Review previous preliminary design and prepare pre-application information for planning - Design team cost Est £90K. Issue a PSC contract for Environmental Statement (Est £45K - works complete by June 16, £25K spend by March 16). Re-survey of ground levels £5K.
A832 Slattadale to Kerrysdale	3	0	20	20	0	20	Preliminary design studies and survey will be carried out this financial year
<b>Minor Roads</b>							
A99 Keiss to North of Keiss Widening	151	407	407	0	0	0	DLO has completed footpath, fencing & drainage. Work remains to complete surfacing. Overall scheme 70% complete. Weather permitting the project should be complete by the end of the financial year.
B851/B862 South Loch Ness Road Improvements	1,678	369	369	0	0	0	SSE are funding works on 3km between Dunmaglass, Calanour and Torness with the Council undertaking surfacing repairs to adjacent sections. Spend for 16/17 allocated to works at Calanour junction (to start Spring 2016) and land acquisition for future projects. Further significant improvements will require the investment of wind farm or other developers in road mitigation measures.
A832 Slattadale Widening	414	400	1,000	600	600	0	Contract now awarded to UB civils. Works ahead of programme. Year end forecast updated to £1m.
B9091 Clephanton Bends Improvement	34	40	40	0	0	0	
Achnasheen Road Restraint System	291	235	400	165	0	165	Tender returned at £309K outturn cost with site supervision circa £400K. Project awarded to Macgregors, site works in progress, completion in December 2015.
B876 Killimster Moss Road Improvements	32	40	40	0	0	0	Options appraisal work on target for completion by Mar-16.
Portree Link to A855	0	0	5	5	0	5	Reviewing previous preliminary design and land requirements.
<b>Lifeline Roads</b>							
A855 - Portree to Staffin	8	0	8	8	0	8	Works complete on strip widening scheme. Monitoring being carried out of deformation at one location arising from peat under existing road.
A861 Drynie Hill - ERDF	3	52	5	(47)	0	(47)	Works completed and in maintenance. Open to traffic at ceremony on 26 June 2012. Income due.
A890 Strathcarron Widening / Junction to Balnacra - ERDF	38	(231)	(181)	50	0	50	Works now complete except for small safety modification (£10k). Retention paid. ERDF final grant awaited.
Laxford Bridge North Approach	(45)	0	(45)	(45)	0	(45)	Works are now complete and final retention has been paid to the contractor.
<b>Major Bridge Works</b>							
A862 Muir of Ord Railway Bridge	88	1,220	736	(484)	(484)	0	Under construction.
A836 Naver Bridge, Bettyhill, Sutherland	0	10	10	0	0	0	Preliminary Design
B863 Invercoe Bridge, Lochaber	2	46	32	(14)	(14)	0	Design in Progress.
U2823 Lower Foyers Bridge	0	0	0	0	0	0	In abeyance.
B9090 White Bridge	23	50	45	(5)	(5)	0	Consulting Engineer appointed. Surveys and consultations underway.
B970 Ruthven (Spey) Bridge	743	896	522	(374)	(374)	0	Funding Approved from STTS. Works complete - in maintenance.
Wick Harbour Bridge	0	10	10	0	0	0	Preliminary Design

## MONITORING OF CAPITAL EXPENDITURE - 1ST APRIL 2015 TO 31ST DECEMBER 2015

## SERVICE: DEVELOPMENT &amp; INFRASTRUCTURE SERVICES

Project Description	Actual Net	Revised Net	Year End	Year End	(Slippage)/	Anticipated	COMMENTS
	Year to Date	Net Budget	Estimated Net	Net	Acceleration	Year End	
	£000	£000	Outturn	Variance	Net	(Under)/Over	
			£000	£000	£000	£000	
Newhall Bridge (January Storms 2015)	32	200	140	(60)	(60)	0	Design In Progress. Land acquisition in progress. Ground investigation complete. Utility negotiations in progress - BT advance works will delay start date.
B861 Ness Bridge Refurbishment	1	10	10	0	0	0	Investigation
B863 Kinlochleven Viaduct	0	10	10	0	0	0	Investigation
<b>Lifeline Bridges</b>							
A986 Chada - Lifeline Bridges	12	101	87	(14)	(14)	0	Design in Progress
B8005 Bridge Replacements - Lifeline Bridges (5)	1	37	5	(32)	0	(32)	Scheme complete.
B8007 Glenmore Bridge - Lifeline Bridges	31	172	86	(86)	(86)	0	Design in Progress
C1112 Innis An Droighinn - Lifeline Bridges	0	0	5	5	0	5	Works Complete - In Maintenance
A855 Leasgary Bridge - Lifeline Bridges	0	25	10	(15)	(15)	0	Preliminary Design
U1074 Ruthven (Abersky) Bridge - Lifeline Bridges	19	135	135	0	0	0	Contract awarded.
Dulsie Bridge - Lifeline Bridges	0	30	20	(10)	(10)	0	Preliminary Design starts in 2016. - consultant to be appointed.
A837 Inveran Refurbishment - Lifeline Bridges	4	125	32	(93)	(93)	0	Design in Progress
A831 Comar Refurbishment - Lifeline Bridges	1	25	5	(20)	(20)	0	Design in Progress
<b>Structural Road Works</b>							
A861 Glenuig - Storm Damage	39	10	40	30	0	30	Scheme Complete.
<b>ACTIVE TRAVEL</b>							
ERDF - Green & Active Travel - Millburn Road	79	(251)	(251)	0	0	0	Millburn Road work complete November 2014. Prepare H and S file and as built drawings, Road Safety Audit identified works May 2015 £21K. Defects in white lining repaired in November 2015 at contractors cost. Retention will be paid in January 2016 £11,600.
Park & Ride and Bus Priority Measures	0	30	0	(30)	0	(30)	
Beauly Pedestrian Improvements	4	0	5	5	5	0	
Cycling, Walking & Safer Streets	275	245	245	0	0	0	Projects now at tender or let and will spend to the full budget amount.
20mph Zones	15	142	50	(92)	(50)	(42)	Designs in progress and works progressing.
<b>LEISURE FACILITIES</b>							
Torvean Golf Course	81	3,126	3,126	0	0	0	
Canal Parks Enhancement	289	250	350	100	100	0	
<b>FLOOD PREVENTION</b>							
<b>Flood Prevention Schemes</b>							
River Ness Flood Prevention - Tidal Section (Incl Streetscaping)	7,114	7,522	7,522	0	0	0	
South West Inverness Storm Water Relief	353	0	353	353	0	353	Works complete. Anticipated compensation payment settlement included this financial year.
Acharacle Flood Prevention	5	51	26	(25)	0	(25)	Retention £4K - August 2015. Additional detail instructed at headwalls CE £11,500 August 2015.
Smithton / Culloden Flood Alleviation	205	570	570	0	0	0	Ground investigation complete. Developing flood prevention scheme for approval in April/May.
<b>Major Flood Schemes</b>							
River Enrick FPW / NFMS	31	37	37	0	0	0	JBA appointed to progress flood protection scheme for Drumnadrochit and Kilmichael. £30K estimated outturn
Dell Burn	0	0	0	0	0	0	Project to be developed through the Inverness ICS, which commences 2016
Caol FPW	321	250	400	150	150	0	Design work ongoing on Land & Utilities. JBA appointed to re-assess flood mapping and finalise flood levels for various return periods. Scheme development ongoing. Ground Investigation contract in September £80K. Submit FPO to committee in November for approval. Published in April 2016 - formal objection period. Advance works to relocate BT fibre cables £120K.
Mill Burn FPS	9	10	10	0	0	0	Ongoing assessment of survey results and scheme options. Progressing construction consents.
Feabuie Culvert Replacement	8	39	41	2	0	2	Design work ongoing. Commissioning utility diversions this year. May be possibility to accelerate BT diversion work (£160k) if necessary/permitted.
River Gynack FPS / NFMS	25	22	25	3	3	0	Pitmain Estate developing scheme. Works planned for 2016. Aiming to develop scope to commission consultants by April 2016
Scalesburn, Wick - Flooding	4	50	50	0	0	0	Design work ongoing.
River Peffery - FPS / NFMS	6	75	75	0	0	0	Consultants about to be appointed to develop FPS and NFMS.

## MONITORING OF CAPITAL EXPENDITURE - 1ST APRIL 2015 TO 31ST DECEMBER 2015

## SERVICE: DEVELOPMENT &amp; INFRASTRUCTURE SERVICES

Project Description	Actual Net	Revised Net	Year End	Year End	(Slippage)/	Anticipated	COMMENTS
	Year to Date	Net Budget	Estimated Net	Net	Acceleration	Year End	
	£000	£000	Outturn	Variance	Net	(Under)/Over	
			£000	£000	£000	£000	
Auldearn Burn FPS / NFMS	3	10	10	0	0	0	Scheme to be developed via consultants along with River Nairn- delayed until later 2016.
Golspie - FPS / NFMS	2	50	50	0	0	0	Scheme to be developed via consultants along with River Thurso- delayed until later 2016.
Kirkhill Watercourse Diversion	7	0	15	15	15	0	Design/ contract works ongoing. Aim to construct later 2016.
Dingwall SWMP	0	0	5	5	5	0	On hold.
<b>WASTE MANAGEMENT</b>							
<b>Landfill Extensions</b>							
Landfill Capacity Extensions - Ph B & C Seater - Cell 9 & 10	64	80	80	0	0	0	Preparation for works contract for Cell 11 and 12 with continued restoration of cap to Cell 6. Tenders issued in February 2016. Works contract start in May 16 (£2M+).
<b>Landfill Restorations</b>							
Seater Landfill Restoration Programme	16	247	97	(150)	(150)	0	Future cell development under design.
Croftthugh Remedial Works to Landfill Site	15	8	54	46	0	46	Short contract Issued November 2015, quotation return December 2015. Site works anticipated in Feb / March 2016 < £50K.
<b>Waste Management Strategy</b>							
Plant, Infrastructure & Banks	182	275	275	0	0	0	On target to achieve agreed spend of £275K by the end of this financial year.
<b>FERRIES AND HARBOURS</b>							
Sconser Ferry Terminal	2	(41)	(41)	0	0	0	Construction works now complete and fully operational. ERDF grant to be received.
<b>Parks and Play Areas - Development</b>							
Inshes Park (Phases 1 to 3)	(159)	(18)	(18)	0	0	0	Phase 1 works complete. Await instruction to proceed with Phase 2 when funding is available.
<b>STRATEGIC ASSET MANAGEMENT</b>							
Health & Safety & Statutory Compliance	1,804	3,560	4,560	1,000	1,000	0	Urgent additional health & safety and compliance works required across the Council's property portfolio.
Starter Business Units Inverness	92	(376)	(376)	0	0	0	Units complete. ERDF grant funding to be received.
<b>Office Rationalisation</b>							
Wick Office	308	499	349	(150)	(150)	0	
Academy Cottage Dingwall	66	0	66	66	0	66	
Dingwall Office Rationalisation	9	0	3	3	0	3	
Fort William Office Rationalisation	275	761	361	(400)	(400)	0	
Kingussie Office Rationalisation	928	1,439	1,399	(40)	(40)	0	
Energy Management	279	2,598	2,598	0	0	0	Budget on track to fully spend by end of the financial year.
CEEF	187	0	0	0	0	0	
<b>HOUSING (NON HRA)</b>							
National Housing Trust Advances	5,069	2,506	2,506	0	0	0	The Council has received additional consent to borrow over and above the original budget.
Private Sector Housing Grants	990	3,009	3,009	0	0	0	Commitments indicate spend will be achieved in current year.
<b>PLANNING &amp; DEVELOPMENT</b>							
Town & Countryside Regeneration	150	496	581	85	85	0	Delivery of some projects will commence in FY15/16 and complete in FY16/17. Underspends therefore committed for carry forward to FY16/17.
Visitor Management	118	729	689	(40)	(40)	0	Delivery of some projects will commence in FY15/16 and complete in FY16/17. Underspends therefore committed for carry forward to FY16/17.
Misc Assets, Bridges & Structures	47	470	355	(115)	(115)	0	Delivery of some projects will commence in FY15/16 and complete in FY16/17. Underspends therefore committed for carry forward to FY16/17.
Glen Brittle Footbridge Replacement	33	139	56	(83)	(83)	0	Community Access Critical - Funded by Planning & Development - Delayed by land negotiations.
Green Networks, Core Paths & Long Distance Routes	93	202	202	0	0	0	Delivery of some projects will commence in FY15/16 and complete in FY16/17. Underspends therefore committed for carry forward to FY16/17.
Vacant & Derelict Land Fund	(2,448)	0	0	0	0	0	Grant Funded. Projects deliverability currently under review.
Smart City - Digital Projects	13	0	15	15	15	0	



## MONITORING OF CAPITAL EXPENDITURE - 1ST APRIL 2015 TO 31ST DECEMBER 2015

## SERVICE: DEVELOPMENT &amp; INFRASTRUCTURE SERVICES

	Actual Net Year to Date	Revised Net Budget	Year End Estimated Net Outturn	Year End Net Variance	(Slippage)/ Acceleration Net	Anticipated Year End (Under)/Over	COMMENTS
Project Description	£000	£000	£000	£000	£000	£000	
OVERALL TOTAL	23,834	36,235	37,113	878	(180)	1,058	

## MONITORING OF CAPITAL EXPENDITURE - Projects Over £1m

## SERVICE: DEVELOPMENT &amp; INFRASTRUCTURE SERVICES

Project Description	Approved Budget March 2015	Current Approved Budget	Total Project Spend to Date	Forecast Total Project Spend	Forecast End of Project Variance	Project Completion Dates	
	£000	£000	£000	£000	£000	Planned at March 2015	Current Estimate
<b>ROADS AND BRIDGES</b>							
<b>Major Road Improvements</b>							
The Inverness West Link	43,352	43,352	2,236	<b>43,352</b>	<b>0</b>	Mar 2021	<b>Mar 2021</b>
Inshes Roundabout	6,975	6,975	240	<b>6,975</b>	<b>0</b>	Mar 2020	<b>Mar 2020</b>
Kinnairdie Link Road, Dingwall (Incl Junction at County Buildings)	7,258	7,258	490	<b>7,258</b>	<b>0</b>	Mar 2019	<b>Mar 2019</b>
<b>Major Bridge Works</b>							
A862 Muir of Ord Railway Bridge	5,360	5,360	274	<b>5,360</b>	<b>0</b>	Mar 2018	<b>Mar 2018</b>
B970 Ruthven (Spey) Bridge	1,150	1,150	870	<b>1,150</b>	<b>0</b>	Mar 2016	<b>Mar 2016</b>
B9090 White Bridge, Cawdor	2,250	2,250	23	<b>2,250</b>	<b>0</b>	Mar 2019	<b>Mar 2019</b>
<b>LEISURE FACILITIES</b>							
Torvean Golf Course	8,227	8,227	450	<b>8,227</b>	<b>0</b>	Mar 2019	<b>Mar 2019</b>
Canal Parks Enhancement	4,144	4,144	470	<b>4,144</b>	<b>0</b>	Mar 2018	<b>Mar 2018</b>
<b>FLOOD PREVENTION</b>							
<b>Flood Prevention Schemes</b>							
River Ness Flood Prevention - Tidal Section (Incl Streetscaping)	34,708	34,708	33,847	<b>34,708</b>	<b>0</b>	Mar 2017	<b>Mar 2017</b>
<b>STRATEGIC ASSET MANAGEMENT</b>							
Wick Office	8,500	8,500	8,309	<b>8,500</b>	<b>0</b>	Mar 2016	<b>Aug 2016</b>
Fort William Office Rationalisation	5,801	5,801	372	<b>5,801</b>	<b>0</b>	Mar 2017	<b>Mar 2018</b>
Kingussie Office Rationalisation	1,994	1,994	1,183	<b>1,994</b>	<b>0</b>	Mar 2016	<b>Mar 2017</b>
<b>OVERALL TOTAL</b>	<b>129,719</b>	<b>129,719</b>	<b>48,764</b>	<b>129,719</b>	<b>0</b>		

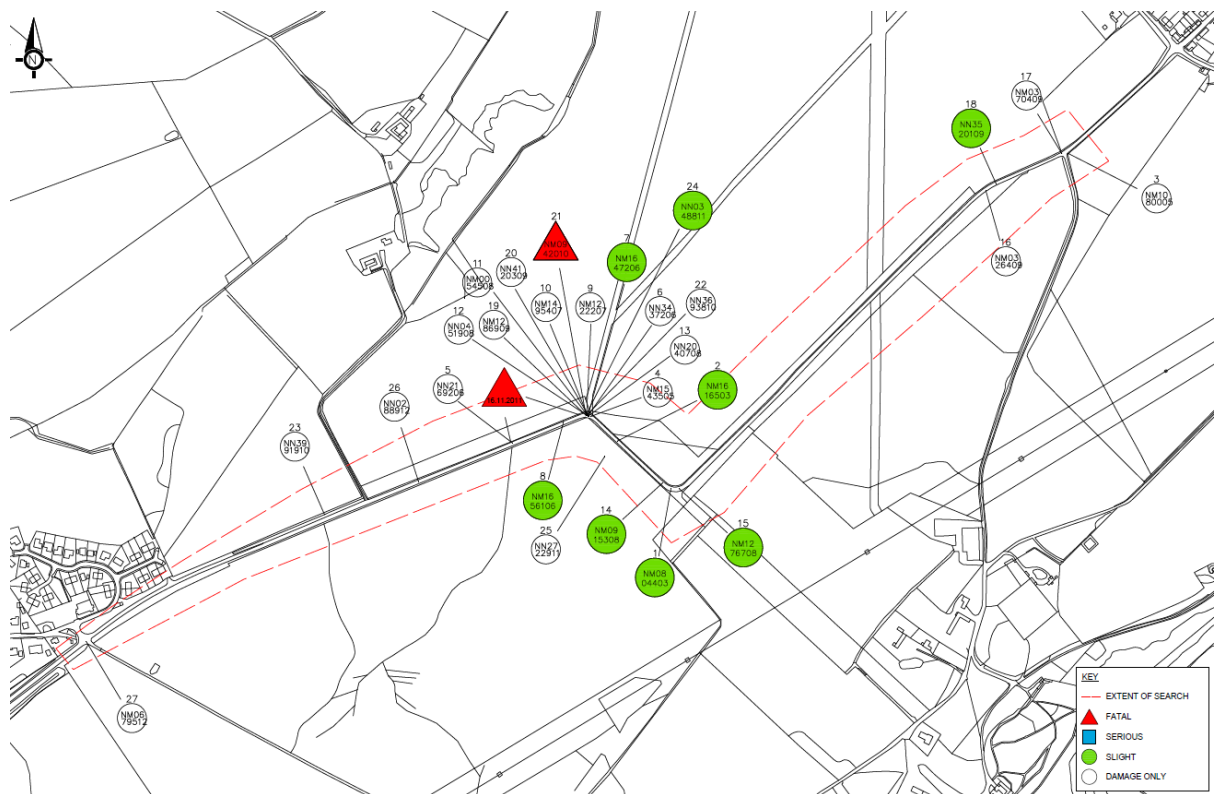
# Appendix - B9091 Clephanton Bends Road Improvement

## Report to Planning Development & Infrastructure Committee 17<sup>th</sup> February 2016

The B9006/B9091 provides a link between the Cawdor/Clephanton/Croy areas into Inverness via Culloden Moor. The location of the Clephanton Bends (also known as the “Leafy Bends”) on the B9091 is shown in the plan below



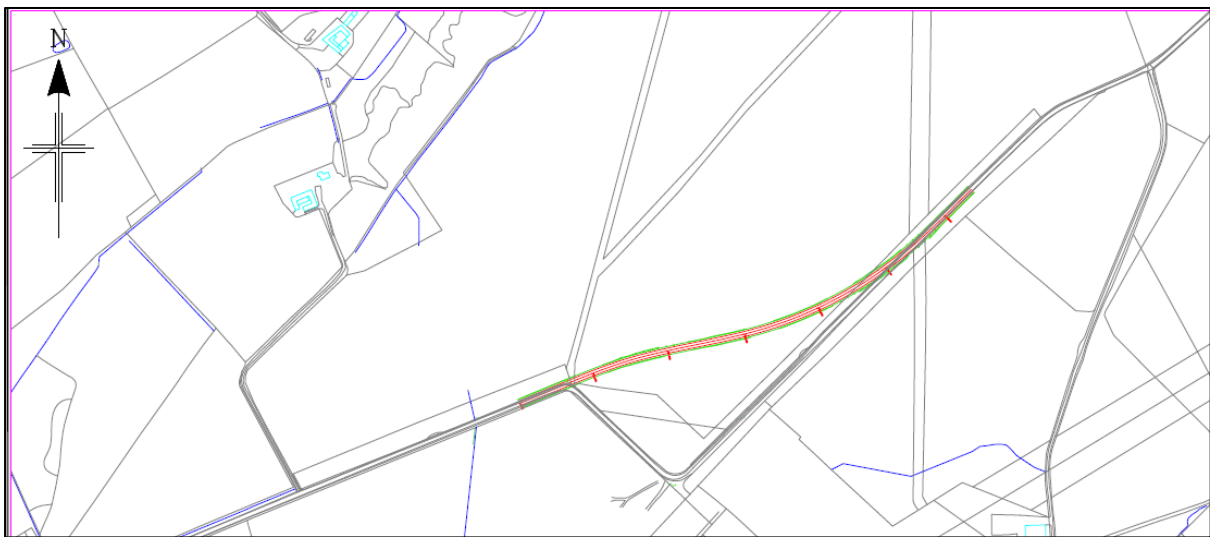
An improvement of the road alignment at the Clephanton Bends was identified by TEC Services in 2012 as a priority for health and safety reasons because of its poor accident record including 2 fatal accidents. The 10 year collision plot is shown below.



The Clephanton Bends Road Improvement project has been identified in the Capital Programme since 2012. An allocation of £675k was made in the Minor Roads Improvements category within the current three year capital plan 2015-18, allocated by year as follows:

2015/16	£40k (design)
2016/17	£610k (construction)
2017/18	£25k (retention)

The Project Design Unit (PDU) has now completed the Scheme Assessment. The “do minimum” option was rejected because of the residual accident risk. After consideration of a further four options against the Scheme Objectives and the Engineering, Environmental and Economic factors, the preferred alignment has been selected, as shown below:



Two 510m radius curves, in accordance with Council design guidelines, will be incorporated at the east end of the straight section of the road bypassing Croy. The length of the new section of road will be 610m with a maximum gradient of 1% .

The budget cost estimate is within the allocated budget of £675k, incl design.

There are no major risks associated with land purchase or utilities.

Initial environmental studies and discussions with planning officers have confirmed that there should be no significant obstacles to obtaining consents for the project.

Consultation with the ward members and the Croy Community Council has taken place on 20<sup>th</sup> January and 1<sup>st</sup> February 2016 respectively.

The approval of the Committee to the following next actions is sought:

- To proceed with a planning application
- To proceed with detailed design
- To proceed with procurement of a works contractor so that construction works can be completed within 2016/17.