Agenda Item	6
Report No	BSAC/ <mark>02</mark> /22

HIGHLAND COUNCIL

Committee:		Badenoch & Strathspey				
Date:		15 February 2022				
Repo	rt Title:	Area Roads Capital Programme 2022/23				
Repo	rt By:	Executive Chief Officer Infrastructure, Environment & Economy				
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1		Purpose/Executive Summary				
1.1	This report details & Strathspey Area	s the proposed 2022/23 Area Roads Capital Programme for Badenoch a.				
2		Recommendations				
2.1	Members are ask for Badenoch & S	ed to approve the proposed 2022/23 Area Roads Capital Programme strathspey Area.				
3	Implications					
3.1	Resource – All w delivering its lega	ork will be managed within budget allocations with the Council I 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	local road network Road improvement and the extent and of the known defe	vality, Poverty, Rural and Island) – This report recognises that the k serves both strategic traffic and local access to remote communities. In schemes are selected on both the strategic and local importance d severity of defects. Noting that funding falls short of addressing all acts, low volume and rural routes may be disadvantaged as hited 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 **Gaelic** This report has no impact on Gaelic considerations.

4. Background

- 4.1 This report outlines the proposed area road capital programme for 2022/23 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, 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 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 may be a combination of works that are additional 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 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 2022/23 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 2022/23 area capital roads programme is based on the previous year's budget, which is unlikely to vary significantly from the established budget that will not be determined until early Summer. Should the approved 2022/23 budget differ from the 2021/22 budget then the programme will be adjusted as appropriate.

The local allocations capital budget for 2021/22 for the Lochaber Area consists of: -

Budget	Overlay/Inlay	Surface Dressing	Total
Baseline capital budget	£196,876	£196,507	£393,383
£10m Allocation	£137,178	£134,748	£271,926
Ward Allocation			£100,000
Total			£765,309

5.2 Note Appendix 1 identifies the Health and Prosperity budgets allocated in September 2021, this was front loaded in this financial year. Available budgets for structural overlay and surface dressing have not been finalised for 22/23, but this will be adjusted as final out-turn figures are known.

The Ward Allocation budget is set to £100,000 per ward. Only road or road infrastructure schemes are eligible. Schemes are at Members' discretion.

5.3 The approved 2021/22 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. These inspections, together with specific concerns raised through Members and Community Councils, are considered for inclusion in the works programmes.

6.5 The 2022/23 programme is scheduled in **Appendix 2**.

Schemes will be undertaken subject to finalised budget allocation.

Designation:	Executive Chief Officer Infrastructure, Environment & Economy
Date:	25 January 2022
Authors:	Richard Porteous, Roads Operations Manager (Lochaber, Nairn, Badenoch & Strathspey & Corran Ferry)

Appendix 1

Area Capital Programme

Roads Budget Allocation - Year 2021/22 FINAL (ver 1.1, 01/11/21)

tem	Description	Total	HQ	Caithness	Sutherland	Ross & Cromarty	Island of Skye	Nairn	Badenoch & Strathspey	Lochaber	Inverness
	Parameters										
	Total Road Length (km)	6,766		761.9	1,336.7	1,653.5	621.0	308.0	387.2	670.5	1,027.1
	Urban Road Length (km)	1,127		123.8	106.2	303.5	37.7	60.3	74.3	73.1	348.5
	Number of Bridges	1332		93	282	308	112	32	96	230	179
	Population(Year 2011)	232,132		26,486	13,820	56,666	10,177	12,566	13,664	19,930	78,823 16,537
	Gullies (WDM db)	43,180	4.000/	3,768	2,253 21.69%	11,516	878 9.99%	2,041	2,654	3,533 6.09%	16,537
	Winter Allocation	100% 100%	1.62%	9.41% 10.95%	21.69%	22.69% 24.30%	9.99% 8.82%	2.29%	9.36% 5.63%	9.90%	16.65%
	Watercourse	100%		11.05%	16.45%	24.30%	7.83%	4.40%	5.69%	9.61%	20.36%
	Structural Maint. (SRMCS)	100%		10.67%	17.47%	24.32%	10.94%	4.65%	6.35%	11.86%	16.68%
	Surface Dressing (SRMCS)	100%		12.47%	12.00%	19.64%	11.38%	5.04%	9.36%	11.68%	18.42%
IL	Surface Dressing (Strate3)	10070		12.4770	12.0070	13.0470	11.30 /0	J.0470	9.0070	11.0070	10.4270
	REVENUE										
0.4	Winter Allocation (75% of Area budget)	£4,974,018	£80,795	£468,286	£1,078,986	£1,128,359	£496,956	£114,146	£465,674	£302,872	£837,945
	Cyclic Maintenance	£6,493,797	£20,000	£708,798	£1,258,852	£1,120,333	£570,767	£290,297	£364,554	£640,825	£1,066,820
	Additional £1M Revenue (Cyclic)	£1,000,000	120,000	£109,487	£1,230,032 £194,453	£1,372,004 £242,962	£88,166	£290,297 £44,842	£56,312	£98,987	£1,000,020
	Drainage	£1,000,000 £200,000		£109,467 £21,897	£ 194,455 £38,891	£48,592	£00,100 £17,633	£44,042 £8,968	£11,262	£90,907 £19,797	£164,790 £32,958
		£200,000 £400,000		£34,905	£30,091 £20,871	£40,592 £106,679			£11,202 £24,585	£19,797 £32,728	£153,191
25	Gully Emptying Bridges - Structural Maintenance	£400,000 £480,000			£20,871 £101,622	£106,679 £110,991	£8,133 £40,360	£18,907			£153,191 £64,505
		£480,000 £200,000	£200,000	£33,514	£101,022	£110,991	2.40,300	£11,532	£34,595	£82,883	2.04,505
	Bridge Inspections	£200,000 £80,000	£200,000 £80,000		───					<u> </u>	<u> </u>
						-		<u> </u>			<u> </u>
	Safety Barriers (VRS)	£275,000 £80,000	£275,000 £80,000		+						
	Water Course Maintenance					-					
31	Asset Management (Mobile Working)	£60,000	£60,000			<u> </u>					
	Total Revenue Budget	£14,242,815	£795,795	£1,376,886	£2,693,675	£3,210,467	£1,222,015	£488,692	£956,983	£1,178,092	£2,320,205
	Capital Budget										
32	Structural Overlay/ Inlay	£3,100,000		£330,636	£541.620	£662,899	£339,107	£144,100	£196,876	£367,745	£517.017
	Surface Dressing	£2,100,000		£261,946	£252,073	£412,383	£238,991	£105,899	£196,507	£245,282	£386,920
	Area Road Improvements	£500,000	£500,000								
	STTS	£500,000	£500,000								
	SCRIM	£10,000	£10,000								
37	Bridge Maintenance (Structures)	£650,000	£650,000								
	Road Markings	£100,000	£100,000								
	Weather Stations	£75,000	£75,000								
40	Minor Network Improvements	£20,000	£20,000								
41	Cattle Grids	£20,000	£20,000								
42	Safety Barriers (VRS)	£25,000	£25,000								
	Large Directional Signs	£100,000	£100,000								
_	Total Capital	£7,200,000	£2,000,000	£592,582	£793,693	£1,075,282	£578,097	£249,999	£393,384	£613,026	£903,937
	CAPITAL - £10M for 2021/22										
	Strategic Assets and Structural Maintenance (including PDU Schemes)	£3,700,000	£3,700,000								
	Area Structural Maintenance (45a and b)	£3,600,000									
4. 5a	Structural Overlay/ Inlay			£230,379	£377,387	£461,891	£236,281	£100,405	£137,178	£256,235	£360,244
oa 5b	, ,	/ /		£230,379 £179,620	£172,850	£282,777	£163,879	£100,403 £72,617	£137,178 £134,748	£230,233 £168,193	£300,244 £265,316
	Ward Allocation (£100k/ward)	£2,100,000		£200,000	£172,000	£500,000	£100,000	£12,017 £100,000	£100,000	£100,193 £200,000	£700,000
_	Fleet (Specialised Veh/Plant)	£500.000	£500,000	.200,000	.200,000	2000,000	2100,000	2100,000	2100,000	.200,000	2100,000
	Active Travel	£300,000 £100,000	£300,000 £100,000		┼───┨		l				<u> </u>
40	Total £10M Capital Budget	£10,000,000	£100,000 £4,300,000	£609,999	£750,237	£1,244,668	£500,160	£273,022	£371,926	£624,428	£1,325,560
	CAPITAL - Health & Prosperity Strateg	y for 2021/22 (A	pproved at E	CI 01 Sept 2021							
	Total budget for 2 financial years	£6,500,000	100%								
	Budget for Year 1 (2021-22)	£4,000,000	62%								
49				£39,381	£64,511	£78,956	£40,390	£17,163	£23,449	£43,801	£61,580
50		,		£30,705	£29,547	£48,338	£28,014	£12,413	£23,034	£28,751	£45,353
51				£110,036	£490,097	£530,738	£242,084	£48,666	£94,425	£358,028	£279,773
52		/ /		£69,642	£134,297	£147,338	£63,661	£27,035	£34,161	£65,189	£74,062
53				£69,642	£134,297	£147,338	£63,661	£27,035	£34,161	£65,189	£74,062
	Total £4M HPS Capital Budget	£ 4,000,000		£319,405	£852,748	£952,708	£437,809	£132,313	£209,229	£560,958	£534,831
	Total Capital Budgets	£21,200,000	£6,300,000	£1,521,986	£2,396,677	£3,272,658	£1,516,067	£655,334	£974,539	£1,798,412	£2,764,328

Appendix 2

Area Capital Programme 2022/23

	Route	Description	Length (m)	Treatment	Estimate Cost
1	B9152	Kingussie - Lynchat	1900	Surface Dressing	£59,850
2	B9150	Newtonmore - A9	2200	Surface Dressing	£69,300
3	U2351	The Braes of Castle Grant (BoCG), Outer loop	5000	Surface Dressing	£67,500
4	U2347	BoCG, Cottartown - Upper Derraid (Lynmore- Wester Auchnagallin-Tomvaich)	3000	Surface Dressing	£40,500
5	U2347	The BoCG, Lower Derraid jctn - outer loop jctn	2000	Surface Dressing	£27,000
6	U2347	The BoCG, inner loop - B9102 jctn	4000	Surface Dressing	£57,600
7	U2008	Achnahannet road	3000	Surface Dressing	£40,000
8	C1137	Glentruim (x3 remaining sections)	900	Overlay	£75,600
9	U2347 & U2351	The BoCG, x6 various sections	990	Overlay	£83,160
10	U2347	Tombain	360	Overlay	£30,240
11		Various		Structural Drainage	£25,000
12		Various		Patching	£50,000
13		Various		Jetpatcher	£30,000
14		Storm Damage, contingency		Structural Maintenance	£100,000
15		Seafield Avenue, Grantown-on-Spey		Footway Inlay	£29,160
16	A939	Bridge of Brown		* Strategic Capital	£0

	Route	Description	Length (m)	Treatment	Estimate Cost
17	C1126	Glenmore parallel parking		* Tourism Project	£0
18		Burnfield Car Park, Grantown-on-Spey		* Tourism Project	£0
19		Passing Place signs		* Tourism Project	£0
20	U2114	Glenbanchor cattle grid		* Structural Capital	£0
21	C1128	Opposite BSW sawmill entrance, and road		* STTS	£0
22	U2738	Crubenmore culvert		* Structural Capital	£0
				TOTAL	£784,910

* other budget funding source