Agenda Item	5
Report No	DSA/3/23

#### HIGHLAND COUNCIL

Committee: Dingwall and Seaforth

Date: 30 January 2023

Report Title: Area Roads Capital Programme 2023/24

Report By: Executive Chief Officer Infrastructure, Environment & Economy

### Purpose/Executive Summary

1.1 This report details the proposed 2023/24 Area Roads Capital Programme for Dingwall and Seaforth Area.

#### 2 Recommendations

- 2.1 Members are asked to **approve** the proposed 2023/24 Area Roads Capital Programme for Dingwall and Seaforth Area.
- 3 Implications

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

### 4. Background

- 4.1 This report outlines the proposed area road capital programme for 2023/24 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, with the use of external contractor being limited to as 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 maybe a combination of works that may be 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 as proposed in this report it is recognised that variation can be expected, and these 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 2023/24 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 2023/24 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 2023/24 budget differ from the 2022/23 budget then the programme will be adjusted as appropriate.

The local allocations capital budget for 2022/23 for the former Ross and Cromarty Area consists of:-

Budget	Overlay/Inlay	Surface Dressing	Total	
Baseline capital budget	£670,892	£410,517	£1,081,409	

- The Ross & Cromarty budget has not been disaggregated to Easter Ross Area, Black Isle, Dingwall and Seaforth Area and Wester Ross Strathpeffer and Lochalsh Area. As Dingwall and Seaforth Area have a total of 8% of the road length in the former Ross and Cromarty area, this capital programme is based on 8% of the 2023/24 Ross and Cromarty Area Capital budget. Adjusting for accelerated spend, this amounts to £84,495.
- 5.3 The approved 2022/23 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.

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.

## 6.3 The 2023/24 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: 15 December 2022

Authors: Iain Moncrieff, Area Roads Manager (Ross & Cromarty)

# Area Capital Programme – Roads Budget Allocation – Year 2022/23

Item	Description	Total	HQ	Caithness	Sutherland	Ross & Cromarty	Island of Skye	Nairn	Badenoch & Strathspey	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 Maintenance. (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					_			
		200,000	200,000								
	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
	Total Nevende Budget	210,073,010	21,000,007	21,000,002	20,100,077	23,773,407	21,443,042	2000,017	21,100,234	21,004,000	22,702,341
	One ital Books										
20	Capital Budget	00.400.000		0005.005	0500 507	0070 000	0000.040	0457.400	0000 005	0040.000	0504.050
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		1 1					1 1	
41	Cattle Grids	£150,000	£150,000								
42	Vehicle Restraint Systems (VRS)	£115,000	£115,000							<del>                                     </del>	
43	Large Directional Signs	£100,000	£100,000								
	Total Capital	£7,200,000	£2,000,000	£594,452	£775,901	£1,081,409	£490,401	£271,890	£473,737	£565,533	£946,676
	-										
	2022/23 Capital Allocations (5-year	orogramme)			T					Т	
	Minor Roads and Junctions	£330,000	£330,000								
	Road Signs and Markings	£91,000	£91,000								
	Vehicle Restraint Systems (VRS)	£285,000	£285,000								
	Weather Stations	£87,000	£87,000								
	Total 5 Year Capital Budgets	£793,000	£793,000								
	CAPITAL - £10M for 2022/23										
44	Strategic Assets and Structural Maintenance	£3,700,000	£3,700,000								
	(including PDU Schemes)										
45	Area Structural Maintenance (45a and b)	£3,600,000									
45a	Structural Overlay/ Inlay	£2,160,000		£230,379	£377,387	£461,891	£236,281	£100,405	£137,178	£256,235	£360,244
45b	Surface Dressing	£1,440,000		£179,620	£172,850	£282,777	£163,879	£72,617	£134,748	£168,193	£265,316
46	Ward Allocation (£100k/ward)	£2,100,000		£200,000	£200,000	£500,000	£100,000	£100,000	£100,000	£200,000	£700,000
47	Fleet (Specialised Vehicle/Plant)	£500,000	£500,000								
48	Active Travel	£100,000	£100,000								
	Total £10M Capital Budget	£10,000,000	£4,300,000	£609,999	£750,237	£1,244,668	£500,160	£273,022	£371,926	£624,428	£1,325,560
	CAPITAL - Health & Prosperity Strategy for 2022/23 (Approved at Ed			CI 01 Sept 2021)							
	Total budget for 2 financial years	£6,500,000	100%								
	Budget for Year 2 (2022-23)	£2,500,000	38%								
49	Structural Overlay/ Inlay	£230,769		£24,613	£40,319	£49,347	£25,244	£10,727	£14,656	£27,375	£38,488
50	Surface Dressing	£153,846		£19,190	£18,467	£30,211	£17,508	£7,758	£14,396	£17,969	£28,346
51	Structures	£1,346,154		£68,772	£306,310	£331,711	£151,302	£30,417	£59,015	£223,768	£174,858
52	Strip Widening	£384,615		£43,526	£83,935	£92,087	£39,788	£16,897	£21,350	£40,743	£46,289
53	Passing Places	£384,615		£43,526	£83,935	£92,087	£39,788	£16,897	£21,350	£40,743	£46,289
	Total £2.5M HPS Capital Budget	£ 2,500,000		£199,628	£532,967	£595,443	£273,631	£82,695	£130,768	£350,598	£334,269
	Total Capital Budgets	£20,493,000	£6,300,000	£1,404,079	£2,059,105	£2,921,519	£1,264,192	£627,608	£976,431	£1,540,559	£2,606,506
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	Reserves - Visitor Management Fun	~	•	mittee)							
54	Road management & small improvements	£240,000	£240,000								
	Total VM Reserves Budget	£240,000	£240,000								
	Total Revenue + Capital + Reserves	£37,612,815									

## Appendix 2

# Area Capital Programme 2023/24

Road No	Road Name	Length (m)	Width (m)	Treatment	Area (sq. m)
U4469	Macdonald Rd, Dingwall	180	6.5	Surface Dress	1170
U4466	Macrae Grove (incl. Brown Sq.), Dingwall	227	6.5	Surface Dress	1475.5
U3029	Wyvis Crescent, Conon Bridge	370	6	Surface Dress	2220
U3026	Sellar Place, Conon Bridge	465	5.5	Inlay	2557.5
	Structural Patching				
U3019	Riverbank Rd, Conon Bridge	140	6	Inlay	840
A862	Wyndhill, Muir of Ord	804	7.3	Surface Dress	5869.2