Agenda Item	6
Report No	BI/02/23

### HIGHLAND COUNCIL

Comr	nittee:	Black Isle
Date:		31 January 2023
Repo	rt Title:	Area Roads Capital Programme 2023/24
Repo	rt By:	Executive Chief Officer Infrastructure, Environment & Economy
1		Purpose/Executive Summary
1.1	This report details Area.	the proposed 2023/24 Area Roads Capital Programme for Black Isle
2		Recommendations
2.1	Members are ask for Black Isle Area	ed to <b>approve</b> the proposed 2023/24 Area Roads Capital Programme
3	Implications	
3.1	<b>Resource</b> – All w delivering its legal	ork will be managed within budget allocations with the Council responsibilities.
3.2	Improvements en	pined programme for Structural Resurfacing and Structural Integrity ables the Council to meet its duty under the Roads (Scotland) Act ocal Committee area.
3.3	local road network Road improvement and the extent and of the known defe	<b>ality, Poverty, Rural and Island)</b> – This report recognises that the 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 cts, 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 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 are 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

- 5.2 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 The Black Isle Area have a total of 20% of the road length in the former Ross and Cromarty area, this capital programme is based on 20% of the 2023/24 Ross and Cromarty Area Capital budget. Adjusting for accelerated spend, this amounts to £219,688.
- 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:	4 January 2023
Authors:	Iain Moncrieff, Area Roads Manager (Ross & Cromarty)

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

ltem	Description	Total	HQ	Caithness	Sutherland	Ross & Cromarty	Island of Skye	Nairn	Badenoch & Strathspey	Lochaber	Inverness
Item	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%
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	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 23	Additional £2M Revenue (Recurring)	£2,000,000 £200,000	£495,076	£143,326	£286,652	£358,315 £48,673	£143,326 £17,629	£71,663 £8,963	£71,663 £11,256	£143,326	£286,652 £32,940
	Drainage			£21,885	£38,867					£19,786	· · · ·
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		┼────┤				<u> </u>	<u> </u>	
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		┼───┤						
		£ 150,000	2130,000								

4     Large Checknow Solphie     Files Check Sole Sole Sole Sole Sole Sole Sole Sole	42	Vehicle Restraint Systems (VRS)	£115,000	£115,000		1					1	
2022/32 Capital Allocations (5-year programme)     Image: Social and Junctors     539000     Example     Image: Social and Junctors     Fight 2000     Fight 2000 <thf< td=""><td>43</td><td>Large Directional Signs</td><td>£100,000</td><td>£100,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thf<>	43	Large Directional Signs	£100,000	£100,000								
Merr     Netrol     Cont     <		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
Merr     Netrol     Cont     <												
Read Signs and Markings     É \$1000     É \$1000     E \$10000     E \$10000 <the \$10000<="" th="">     E \$10000     <the \$10000<="" th=""></the></the>		2022/23 Capital Allocations (5-year	programme)									
Vehicle Resturint Systems (VRS)     £285.000     £285.000     £285.000     £285.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £270.000     £200.000     £200.000     £200.000     £200.000     £200.000     £200.000     £200.000     £200.000     £200.000     £100.000     £100.000     £100.000     £200.000     £100.000     £100.000     £100.000     £200.000     £200.000     £200.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000     £100.000 <t< td=""><td></td><td>Minor Roads and Junctions</td><td>£330,000</td><td>£330,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Minor Roads and Junctions	£330,000	£330,000								
Weather Stations     £87,000     £87,000     £87,000     £87,000     £78,377     £74,184     £78,174     £74,748     £78,377     £74,184     £78,377     £74,184     £78,377     £74,184     £78,377     £74,184     £78,377     £74,184     £78,377     £74,184     £78,377     £74,184     £78,377     £74,184     £78,277     £12,44,665     £50,000     £10,000     £23,022     £77,252     £42,287     £12,44,665     £50,100     £10,000     £23,020     £13,174     £13,174     £13,174     £13,174     £13,174     £13,174     £13,174     £13,275     £3,500     £3,500,000     £10,000    £10,000		Road Signs and Markings	£91,000	£91,000								
Total 5 Year Capital Budgets     £733,000     £733,000     £733,000     £733,000     £370,800     £370,800     £370,800     £48,891     £280,271     £183,879     £296,231     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £266,131     £260,000     £100,000     £100,000     £100,000     £100,000     £100,000     £100,000     £100,000     £273,021     £13,1748     £168,193     £266,131       4     Mark House Handing Vendo Excloree Handing V		Vehicle Restraint Systems (VRS)	£285,000	£285,000								
CAPITAL - £10M for 2022/3     E3,700.000     E3,77.387     E461,891     E228,277     E163,879     E300.000     E177,862     E172,850     E172,850     E172,850     E100.000     E200.000     E200.000     E200.000     E200.000     E300.000     E200.000     E300.000     E300.210     E300.210		Weather Stations	£87,000	£87,000								
Instruction     E3,700,000     E3,71,726     E3,71,726     E3,71,726     E3,71,726     E3,72,71,226     E3,73,736     E3,726,723,71,226     E3		Total 5 Year Capital Budgets	£793,000	£793,000								
Instruction     E3,700,000     E3,71,725     E1,74,685     E500,100     E1,325,510     E1,325,510     E1,325,510     E1,325,5260     E3,71,725     E53,743     E1,325,560     E1,325,560     E3,71,725     E53,743     E1,325,560												
44   Maintenance (malaring PU) Schemes) (malaring PU) Schemes) (malari		CAPITAL - £10M for 2022/23										
45   Area Structural Maintanano (45 and b)   £3,80,000   cm   rm   rm<   rm   rm   rm	44	Maintenance	£3,700,000	£3,700,000								
Image: Construction of the construction of	45		£3,600,000									
46   Ward Allocation (£100k/ward)   £2,100,000   £200,000   £200,000   £100,010   £100,010   £100,01	45a	Structural Overlay/ Inlay	£2,160,000		£230,379	£377,387	£461,891	£236,281	£100,405	£137,178	£256,235	£360,244
47   Fleet (Specialized Vehicle/Plant)   £500.000   £500.000   £100	45b	Surface Dressing	£1,440,000		£179,620	£172,850	£282,777	£163,879	£72,617	£134,748	£168,193	£265,316
48   Active Travel   £100,000   £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 Strategy for 2022/23 (Approved at EC1 of Sept 2021)   Image: Colspan=14 (Colspan=14,000,000)   £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 EC1 of Sept 2021)   Image: Colspan=14,000   Image: Colspan=14,000   E20,000   38%   Image: Colspan=14,000   Image: Colspan=14,000   E27,375   £14,656   £27,375   £23,848     50   Structural Overlay Inlay   £230,769   £24,613   £40,319   £49,347   £25,244   £10,727   £14,656   £27,375   £28,846     51   Structural Overlay Inlay   £384,615   £43,526   £83,935   £33,711   £17,508   £13,876   £174,863   £174,865   £174,865   £27,375   £40,743   £46,289     52   Structural Overlay Inlay   £384,615   £43,526   £83,935   £92,087   £39,788   £13,876   £174,858   £4	46	Ward Allocation (£100k/ward)	£2,100,000		£200,000	£200,000	£500,000	£100,000	£100,000	£100,000	£200,000	£700,000
Total £10M Capital Budget   £10,000,000   £4,300,000   £669,999   £750,237   £1,24,668   £500,160   £273,022   £371,926   £624,428   £1,325,560     CAPITAL - Health & Prosperity Strategy for 2022/23 (Approved at ECI 01 Sept 2021)   Image: Control of the control of th	47	Fleet (Specialised Vehicle/Plant)	£500,000	£500,000								
CAPITAL - Health & Prosperity Strategy for 2022/23 (Approved at ECI 01 Sept 2021)     Image: Control of the section of t	48	Active Travel	£100,000	£100,000								
Total budget for 2 financial years   £6,500,000   100% <th< td=""><td></td><td>Total £10M Capital Budget</td><td>£10,000,000</td><td>£4,300,000</td><td>£609,999</td><td>£750,237</td><td>£1,244,668</td><td>£500,160</td><td>£273,022</td><td>£371,926</td><td>£624,428</td><td>£1,325,560</td></th<>		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
Total budget for 2 financial years   £6,500,000   100% <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>												
Total budget for 2 financial years   £6,500,000   100% <th< td=""><td></td><td colspan="3">CAPITAL - Health &amp; Prosperity Strategy for 2022/23 (Approved at E</td><td>CI 01 Sept 2021)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		CAPITAL - Health & Prosperity Strategy for 2022/23 (Approved at E			CI 01 Sept 2021)							
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   £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   £17,858   £14,896   £17,969   £24,6289   £46,289   £36,656   £27,658   £97,6431   £1,540,559   £2,666,566   £2,666,566   £2,666,566   £2,606,506   £2,606,506   £		Total budget for 2 financial years	£6,500,000	100%	• •							
Image: Section of the serves of the		Budget for Year 2 (2022-23)	£2,500,000	38%								
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   £595,443   £273,631   £16,897   £21,350   £40,743   £46,289     53   Passing Places   £ 2,500,000   £ 199,628   £532,967   £39,788   £13,0768   £30,417   £13,0768   £30,417   £140,743   £46,289     54   Total Capital Budgets   £ 2,00,000   £ 149,679   £2,059,105   £2,921,519   £1,264,192   £627,608   £976,431   £1,405,559   £2,606,506     Serves - Visitor Management Funding for 2022/23 (Tourism Committee)   [100]   <	49	Structural Overlay/ Inlay	£230,769		£24,613	£40,319	£49,347	£25,244	£10,727	£14,656	£27,375	£38,488
Image: Control of the control of th	50	Surface Dressing	£153,846		£19,190	£18,467	£30,211	£17,508	£7,758	£14,396	£17,969	£28,346
Image: Construint of the construint	51	Structures	£1,346,154		£68,772	£306,310	£331,711	£151,302	£30,417	£59,015	£223,768	£174,858
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     Image: Contrast Contrelation Contrast Contrend Contrast Contrast Contrast Contrast Con	52	Strip Widening	£384,615		£43,526	£83,935	£92,087	£39,788	£16,897	£21,350	£40,743	£46,289
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     Keserves - Visitor Management Funding for 2022/23 (Tourism Committee)   Image: Committee of the serves Budget   Image: Committee of the serves of the serves Budget   Image: Committee of the serves	53	Passing Places	£384,615		£43,526	£83,935	£92,087	£39,788	£16,897	£21,350	£40,743	£46,289
Reserves - Visitor Management Funding for 2022/23 (Tourism Committee) Image: Committee of the c		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
Reserves - Visitor Management Funding for 2022/23 (Tourism Committee) Image: Committee of the c											·	
54   Road management & small improvements   £240,000   £240,000   Image: Constraint of the state of the		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
54   Road management & small improvements   £240,000   £240,000   Image: Constraint of the state of the												
Total VM Reserves Budget   £240,000   £240,000   Image: Control of the second s		Reserves - Visitor Management Fun	ding for 2022/23	(Tourism Com	mittee)							
	54	Road management & small improvements	£240,000	£240,000								
Total Revenue + Capital + Reserves £37,612,815		Total VM Reserves Budget	£240,000	£240,000								
Total Revenue + Capital + Reserves £37,612,815												
		Total Revenue + Capital + Reserves	£37,612,815									

# Area Capital Programme 2023/24

Road No	Name	Length	Width (m)	Treatment	Area
C1039 & U2607		(m) 1,413	(m) 6.5	Surface Dress	<b>(sq. m)</b> 9,185
	N Kessock High St	,	•.•		,
C1039 & U2607	N Kessock High St	250	6.5	Inlay	1,625
A832	Munlochy Jct - Belmaduthy Rd	1,860	6.5	Surface Dress	12,090
B9161	Bogallan from A9 jct to Little Mill Br	3,900	6.0	Surface Dress	23,400
U2519	Newmills – Resolis Rd	2,933	3.5	Surface Dress	10,266
C1035	Shaltie Burn – Templands – Killen Rd	2,040	3.5	Surface Dress	7,140
U2507	Balblair Loop Rd	2,487	3.5	Surface Dress	8,705
C1031	Killen Rd C1027 Belmaduthy jct - C1035 Fortrose Rd Jct	3,370	3.5	Surface Dress	11,795
U2620	Culbokie Inn - Shore Rd	1,085	3.5	Surface Dress	3,798
U2626	Glascairn Rd to wood entrance	816	3.5	Surface Dress	2,856
B9169	B9169 Newmills - U2513 Resolis Free Ch Rd	1,390	6.0	Surface Dress	8,340
B9163	Bayview Crescent & Marine Terr, Cromarty	445	7.3	Surface Dress	3,249