

The Highland Council

Agenda Item	6
Report No	CIA/03/24

Committee: City of Inverness and Area

Date: 5 February 2023

Report Title: Area Roads Capital Programme 2024/2025

Report By: Executive Chief Officer Infrastructure, Environment & Economy

1 Purpose/Executive Summary

1.1 This report details the proposed prioritised 2024/2025 Area Roads Capital Programme for the City of Inverness and Area.

2 Recommendations

2.1 Members are asked to **approve** the proposed 2024/2025 Area Roads Capital Programme for the City of Inverness and Area.

3 Implications

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 surface dressing and spray injection patching, 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 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 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - No implications arising from this report.

3.7 **Gaelic** – This report has no impact on Gaelic considerations.

4 Background

4.1 This report outlines the proposed area road capital programme for 2024/2025 in accordance with the approved capital budget.

4.2 Works are delivered through 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 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 to the Scottish Road Works Register aligns with the necessary reporting requirements and allows the coordination of utility works in advance of structural treatments (statutory advance notification period recorded) ensuring a period of protection from planned excavations.

4.7 Notwithstanding the works 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 2024/2025 remains to be established, which will be calculated from the approved capital budget allocation. We are advised that there will be no adjustment for any acceleration or slippage in the previous financial year for each area allocation, however this will be adjusted in accordance with analysis of the road condition survey results.

In addition to this, recent concerns over the Council's finances have led us to consider a pessimistic outlook in terms of budgeting. Consequently the 2024/2025 area capital roads programme is based on previous year's baseline budget with a small inflation increase, however without any additional funds received. This can be best demonstrated in the Capital Budget Allocation for year 2022/23 shown in **Appendix 1** of this report, which shows the baseline budget. Should the approved 2024/2025 budget differ significantly from this baseline budget, then the programme will be adjusted as appropriate.

The local allocations capital budget for 2022/2023 for the City of Inverness Area consisted of:-

Budget	Overlay/Inlay	Surface Dressing	Total
Baseline capital budget	£531,656.00	£415,020.00	£946,676
Capital remaining	TBC	TBC	TBC
Other capital	TBC	TBC	TBC

5.2 **Appendix 1** identifies the capital allocated from budgets set for 2022/23 as well as 2023/24. The information for 2023/24 shows a significant uplift to the Capital budget granted last year, therefore would not be representative of our expected budget position. Any remaining capital e.g., for structural overlay or surface dressing on strategic assets has not been finalised from 2023/24, however we have been advised that there will be no carry forward of budgets from the current financial year.

6 Road Structural Maintenance Programme

6.1 Schemes are selected for the capital programme as follows:-

- existing approved capital schemes that remain to be completed and new identified schemes; and
- prioritised ranking of the road network

6.2 The following information was used to prepare the scheme prioritisation:-

- Scottish Road Maintenance Condition Survey (SRMCS) data;
- Safety inspections;
- Number and location of Insurance Claims
- Service inspections; and
- Input and feedback from Ward Members via ward Business Meetings held in December 2023

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 2024/2025 resurfacing programme is scheduled in **Appendix 2** and surface dressing programme is scheduled in **Appendix 3**.

Extensive member engagement has been undertaken and Members have been given the opportunity to review and agree the programme at Ward Business Meetings.

Programmed schemes shaded in green can be funded from the capital allocation. Those unshaded schemes (reserves) will be undertaken subject to any finalised increase in capital budget allocation and any potential underspend carried forward.

Designation: Executive Chief Officer Infrastructure, Environment & Economy

Date: 17 January 2024

Authors: Steven Grant and John Taylor, Roads Operations Managers (Inverness)

Background Papers: None

Appendices: Appendix 1 - Roads Budget Allocation – Year 2022/23
Appendix 2 - Resurfacing Programme 2024/2025
Appendix 3 - Surface Dressing Programme 2024/2025

Proposed Area Capital Programme – Resurfacing – Year 2024/25

Ward	Route	Road Name / Description	Length m	Width m	Area m ²	Cost
13	U4690	Bught Lane - Aquadome	75	6.5	487.5	£21,937.50
13	U3823	Bught Rd - Whin Park	100	6	600	£27,000.00
13	C1118	General Booth Road (part)	200	7.5	1500	£67,500.00
13	U3836	Charleston Place	160	5.5	880	£39,600.00
13	U3994	Firthview Road (Major Patching)	200	5.5	1100	£49,500.00
14	U3843	Crown Street	350	5	1750	£78,750.00
14	U4620	Waterloo PI	35	6	210	£9,450.00
14	U4625	South Kessock Turning Area			800	£36,000.00
14	U4014	Gordonville Road	130	5.5	715	£32,175.00
14	U4620	Pumpgate Street	80	6	480	£21,600.00
14	B0861	Culduthel Road (North & South of Southside Rd)	110	10	1100	£49,500.00
14	U3835	Charles Street	220	5	1100	£49,500.00
14	B0852	Haugh Rd	200	6	1200	£54,000.00
14	B0861	Castle St (Near Town House)	75	8.5	637.5	£28,687.50
15	B861	Culduthel Rd / Green Dr - Structural Patching			500	£22,500.00
15	U4120	MacKay Road (Cul-de-Sac) 143-175	75	6	450	£20,250.00
15	U4120	MacKay Road (Cul-de-Sac) 47-69	65	6	390	£17,550.00
15	B862	Dores Road (Near Holm Avenue)	300	6	1800	£81,000.00
15	U3792	Balloan Road (Cul-de-Sac) 25-35	60	7	420	£18,900.00
15	U3792	Balloan Road (Cul-de-Sac) 49-59	60	7	420	£18,900.00
15	U38232	Cauldeen Rd - Junct with MacKay Rd			300	£13,500.00

Ward	Route	Road Name / Description	Length m	Width m	Area m ²	Cost
16	U4023	Harbour Road (cul de sac)	90	6	540	£24,300.00
16	U4023	Harbour Road (Main - Phase 1)	200	8	1600	£72,000.00
16	U4410	Mason Road (West End)	160	7	1120	£40,500.00
16	U4619	Cromwell Rd (part)	320	7	2240	£100,800.00
17	B9006	Ardersier High St	150	6	900	£40,500.00
17	B9092	Ardersier to Smithstown (Major Patching)			0	£25,000.00
17	U1038 / 1029	Carse/Balnagowan/Tomhommie Side Roads various	1000	3	3000	£90,000.00
17	U1287	Smithton Villas	200	5.5	1100	£49,500.00
19	B851	Junction with B9006 East of Keppoch Crossroads*	150	4	600	£18,000.00
19	B9154	Craggie Brae - Nr C1056 Junct	100	6.5	650	£19,500.00
19	C1056	Craggie to Culdoich	150	3	450	£13,500.00
19	U1267	Dell of Inshes Rd (top of hill)	200	5	1000	£30,000.00

Ward	Route	Road Name / Description	Length m	Width m	Area m ²	Cost
12	A831	Easter Milton (Kilmichael)	250	6	1500	£45,000.00
12	A833	Culnakirk Brae (Major Patching)				£40,000.00
12	U1667	Ardachy Rd Fort Augustus (3 Sections)	300	3	900	£27,000.00
12	U2108	Belladrum Loop Rd (£10K)	210	3.2	672	£10,080.00
12	A831	West of Balnain Village	100	6	600	£18,000.00
12	B861	North of Balnafoich	300	4	1200	£36,000.00
12	B862	Glendoe (South of High Bridge)	250	6	1500	£45,000.00
12	B862	North of Errogie	400	4	1600	£48,000.00
12	B862	South of Errogie	150	5.5	825	£24,750.00
12	B862	Dumnaglass (West of Dumnaglass Br)	300	4	1200	£36,000.00
12	C1068	Daviot Quarry to Balnafoich	400	3	1200	£36,000.00
12	U1636	Buntait (Glen Urquhart) (Phase 1 Patching)	200	3.2	640	£19,200.00
12	C1060	Blackfold - Abriachan	800	3.2	2560	£76,800.00
12	B862	South of Scaniport	1000	5.5	5500	£165,000.00
12	C1076	Loch Ashie to Midtown	300	3	900	£27,000.00
12	U1758	Cabrich (Township Road)	450	4	1800	£54,000.00
12	C1064	Essich to Loch Ashie	500	3.5	1750	£26,250.00
12	U1600	Ferry Rd / Lane, Beauly	120	5.5	660	£19,800.00
12	U 1564	Wardlaw Road, Kirkhill (part)	200	3.2	640	£19,200.00

Ward	Route	Road Name / Description	Length m	Width m	Area m ²	Cost
All Wards		Major Patching/Machine Patching				£110,000.00

Proposed Area Capital Programme – Surface Dressing 2024/2025

Ward	Route	Road Name / Description	Length m	Width m	Area m ²	Cost
13	A0862	Clachnaharry High St	450	6.5	2925	£13,162.50
13	U4548	Assynt Road (junction General Booth)	90	6	540	£2,430.00
13	U4318	Scorguie Road	170	6	1020	£4,590.00
13	U4406	Woodside Crescent	220	6	1320	£5,940.00
13	U4578	Highfield Avenue	375	5.5	2062.5	£9,281.25
13	U4579	Blarmore Avenue	300	5.5	1650	£7,425.00
14	U4577	Coronation Park	165	6	990	£4,455.00
14	U3784	Attadale Road	195	6	1170	£5,265.00
14	U4244	Perceval Road	140	6	840	£3,780.00
14	U3839	Coronation Road	90	5.5	495	£2,227.50
14	U4089	Limetree Avenue	200	6	1200	£5,400.00
14	U4350	St Valery Avenue	580	5.5	3190	£14,355.00
15	B0861	Culduthel Rd - Green Dr to Lodge Rd	300	7.5	2250	£10,125.00
15	U4587/8	Drummond Crescent - (Cul-de-sac) bottom of brae	500	5.5	2750	£12,375.00
15	U2916	The Dell*	120	5.5	660	£2,970.00
15	U3782	Ashie Rd - Garages (Hand Chip)	120	5	600	£2,700.00
15	U3792	Balloan Rd - (Cul-de-Sac) 97-119	50	5.5	275	£1,237.50
15	U4100	Lodge Avenue*	150	5.5	825	£3,712.50
15	U4134	Merlewood Rd	380	4	1520	£6,840.00
15	U4077	Laggan Road (southern spur)	50	5.5	275	£1,237.50
15	U4312	Ruthven Road	130	5.5	715	£3,217.50
15	U4152	Moy Terrace	160	5.5	880	£3,960.00

Ward	Route	Road Name / Description	Length m	Width m	Area m ²	Cost
16	U3884	Drumossie Avenue (Phase 2)	640	6	3840	£17,280.00
16	U3842	Crown Drive (Crown Rd to Abertarff Rd)	240	7	1680	£7,560.00
16	U4356	Sycamore Crescent	250	5.5	1375	£6,187.50
16	U4368	Tomatin Road	170	5.5	935	£4,207.50
16	U4410	Mason Road (near bridge)	200	7	1400	£6,300.00
16	U3816	Broadstone Park	290	6	1740	£7,830.00
16	U4585	Broadstone Avenue	110	6	660	£2,970.00
16	U3837	Clava Road	80	5.5	440	£1,980.00
17	U1828	Wyvis Drive	175	5.5	962.5	£4,331.25
17	U1395	Grant Road	135	5.5	742.5	£3,341.25
17	U1343	Torris Road	75	5.5	412.5	£1,856.25
17	U2088	Moray Park Avenue 48-88	220	5.5	1210	£5,445.00
17	U2458	Moray Park Terrace 1-17	80	5.5	440	£1,980.00
17	U2576	Ferntower Place	145	5.5	797.5	£3,588.75
17	U2458	Moray Park Terrace 2-44	163	5.5	896.5	£4,034.25
17	U2458	Moray Park Terrace 31-49	85	5.5	467.5	£2,103.75
17	U2458	Moray Park Terrace 48-70	130	5.5	715	£3,217.50
17	C1024	Old Tornagrain to Cantray Crossroads	500	3.5	1750	£7,875.00
17	U1315	Braeside Park	240	5.5	1320	£5,940.00
17	U2233	Forest Drive	140	5.5	770	£3,465.00
17	U2156	Blackwell Avenue	185	6	1110	£4,995.00
17	U2103/U1327	Dalcross Industrial Estate phase II/phase I	1300	6	7800	£35,100.00
17	U2069	Barn View	270	5.5	1485	£6,682.50
19	U2122	Leanach Gardens	230	5.5	1265	£5,692.50
19	U2132	Trentham Drive	280	5.5	1540	£6,930.00
19	U2856	Findhorn Bridge to Slochd, Tomatin (Phase 2)	1500	6	9000	£40,500.00
19	C1051	South of Nairnside	690	3.5	2415	£10,867.50
19	U2786	Ruthven Road - Moy	750	3.5	2625	£11,812.50
19	B9154	Daviot - Dalmagarry (Sections)	3000	6	18000	£81,000.00

Ward	Route	Road Name / Description	Length m	Width m	Area m ²	Cost
12	A862	Beauly to Wyndhill	1200	6	7200	£32,400.00
12	A862	Phopachy to Inchberry	1800	6.5	11700	£52,650.00
12	B851	South of Croachy	820	7	5740	£25,830.00
12	B851	Croachy Village	450	4.2	1890	£8,505.00
12	B862	Knockie to Cattle Grid	2300	6	13800	£51,750.00
12	C1102	Moniack-Clunes-Foxhole (Sections) Phase 1	1000	3.2	3200	£14,400.00
12	U1457	Glen Cannich	700	3	2100	£9,450.00
12	U1742	Drumbuie / Achtuie	1700	3.3	5610	£25,245.00
12	U2975	Beauly to Muir of Ord (High Roads)	800	3.3	2640	£11,880.00
12	A833	Glaickbea	500	6	3000	£13,500.00
12	C1102	Moniack-Clunes-Foxhole (Sections) Phase 2	1400	3.2	4480	£20,160.00
12	A831	Balnain-Kilmartin	2000	6	12000	£54,000.00
12	B851	Aberarder to Dunmaglass (sections)	200	5.5	1100	£4,950.00
12	B862	West of Whitebridge*	900	6	5400	£24,300.00
12	B852	Dores-Inverfarigaig (Part)	1000	5	5000	£22,500.00
12	U1140	Whitebridge - Garrogie	1000	3	3000	£13,500.00
12	U2832	Ledclune	2000	3	6000	£27,000.00
12	U1774	Fort Augustus Canalside South	280	3.5	980	£4,410.00
12	C1108	Hughton to Struy (Part)	1000	3.2	3200	£14,400.00
12	B851	Dumnaglass - Calanour	1800	6.5	11700	£52,650.00

Total Resurfacing	£539,267.50
Total Surface Dressing	£440,275.50
Overall Total	£979,543.00