



Scrutiny & Petitions Committee Roads and Infrastructure Services Performance

20 October 2022

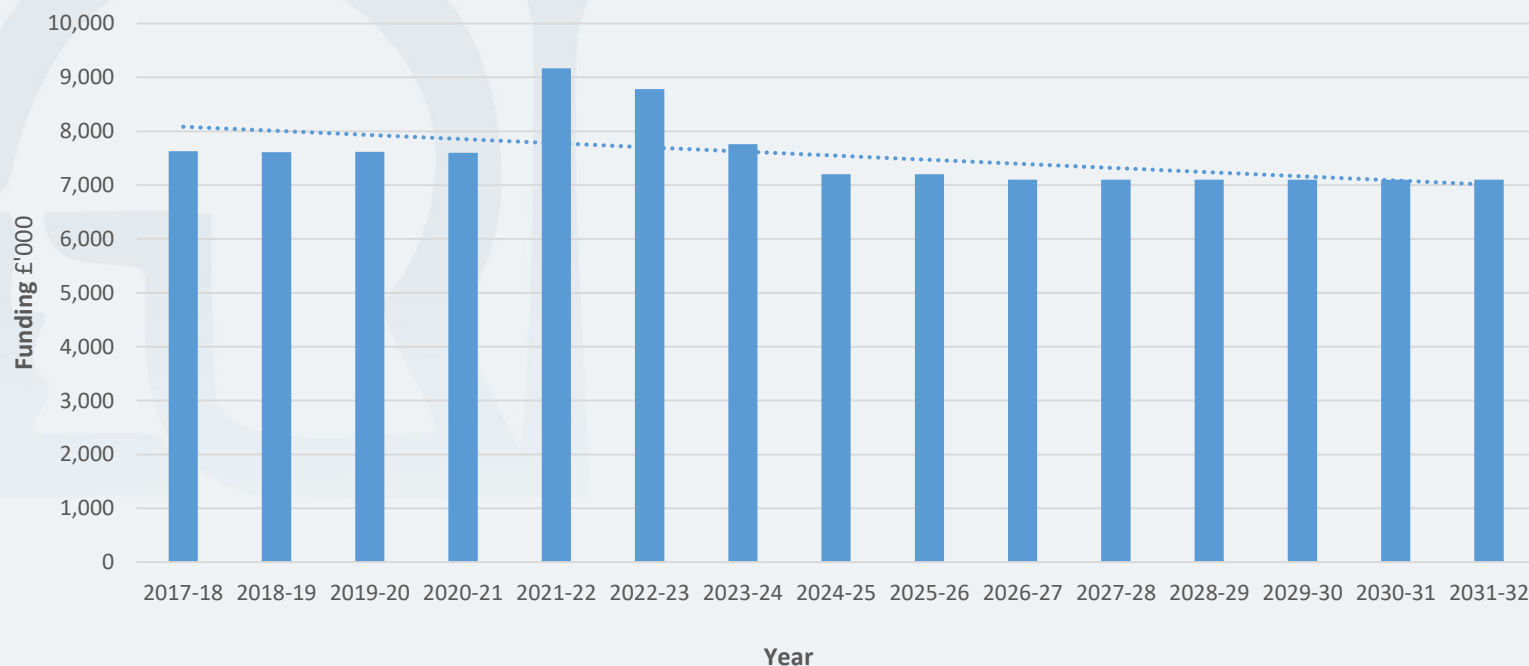


Audit & Scrutiny Committee Request

- To provide the Committee with information showing the trend in revenue and capital investment in Roads infrastructure over a 10 year period



Roads Total Capital Funding



- Actual Spend 2017-18 to 2021-22
- Approved budget 2022-23 to 2031-32
- 2023-24 onwards does not include external grants which have yet to be applied for i.e. Strategic Timber Transport Fund



Roads Revenue Funding



- Actual Spend 2017-18 to 2021-22
- Approved budget 2022-23 to 2026-27
- 2022-23 includes a net increase of £1m to reflect Members priorities

Capital or Revenue Expenditure?



Capital

- Creates a new asset – through purchase or construction
- Enhances an existing asset
 - Lengthens substantially the useful life of the asset
 - Increases the level of performance (extent to which the asset can or will be used)

Example:

- Bridge strengthening
- Resurfacing



Capital or Revenue Expenditure cont.?

Revenue

- Maintains an existing asset
 - Keeps the asset in a useable condition but does not extend it's overall life

Example:

- Pothole repairs



Roads & Bridges Capital Budget

What do we spend budget on?

- Surface dressing – prior patching where necessary, applying bond coat to existing surface and then small chips on top. This is preventative maintenance
- Patching – applying first time fixes to A&B class roads, these repairs will be permanent and semi-permanent, this will include cutting out defective areas, and trimming the edges of the holes before refilling
- Resurfacing/Overlays – this will include overlays on the top of the existing surface and inlays i.e. removing existing surface and replacing with new material
- Walls & Structures
- Footways
- Drainage
- Masonry Refurbishment

Roads & Bridges Revenue Budget



What do we spend budget on?

- Roads planned works – planned lining on the A & B Class network, works associated with safer routes to school, yellow lines, signs and disabled parking pays
- Roads reactive works - a wide range of works for example safety repairs of potholes; footways; paths; cattle grids and steps; cleaning out existing ditches; repairs drainage systems, small scale drainage works to alleviate surface water ponding on carriageways; grass cutting and verge related safety defects; replacement of defective signs and damaged bollards; safety repairs to damaged vehicle restraint systems or pedestrian guardrails; minimal sweeping of the carriageway and weed killing of kerb lines outwith the towns; cost of festivals & events including setting out signs, cones and barriers for events; dealing with surface water on the carriageway during and following periods of heavy rainfall; cyclic and reactive cleaning of gullies; out of hours emergencies
- Bridges – planned and reactive maintenance on the bridges network