

TITLE: REVENUE AND CAPITAL ROADS MAINTENANCE BUDGETS

1. SUMMARY

1.1 This report sets out the 2009 to 2010 roads maintenance revenue and capital budgets for Bute & Cowal and highlights the effect the limited budget will have on meeting the requirements of the 'Road Maintenance & Asset Management Plan for the Road Network'.

2. RECOMMENDATIONS

2.1 It is recommended that members note this report.

3.1 DETAIL

3.1 The roads maintenance revenue budget is as shown at Appendix A. The capital budget details as agreed at the 14 February 2009 Business Day are attached at Appendix B

3.2 Overall there is a shortfall in the revenue budget of some 62% of that required to maintain the road network in line with the Asset Management Plan. However, by making use of the capital budget for reconstruction and resurfacing works, this shortfall reduces to approximately 19%.

3.3 In terms of 'types of work', the comparison between the 'available budget' and the 'budget required to meet the needs of the Asset Management Plan' is as follows:-

- Surface Dressing – 1% increase.
- Resurfacing & Reconstruction Work – 42% shortfall.
- Footway resurfacing – 34% shortfall.
- Drainage-related work – 21% shortfall.
- Street lighting – 75% increase for planned works.

3.4 In addition to the above, based on the previous 3-year annual average, there will be a 15% reduction in the budget for reactive patching, potholing and emergencies.

3.5 The surface dressing budget for this year has been marginally increased over the 'required' budget in an attempt to address the backlog in resurfacing and reconstruction works; although this work will not strengthen those roads treated, it will seal the road surface and improve skid resistance for a limited

period. Once complete, this year's surface dressing work will reduce, in part, the requirement for reactive works on the network.

3.6 Budgets for individual activities have been adjusted to suit the needs of the network i.e. gully emptying, white-lining, signing, scrub cutting and cattle-grid budgets have all been increased slightly to address particular problem areas; of course, in order to increase these budgets, some budgets have had to be decreased. The road network will be maintained in line with the 'Road Maintenance & Asset Management Plan' as closely as the available roads maintenance budget will allow.

4 CONCLUSION

4.1 In general, the budget has been directed towards activities which, it is considered, will best maintain the asset with limited resources.

Policy: Road Maintenance & Asset Management Plan

Financial: Expenditure of revenue & capital budgets to maintain the network.

Personnel and Equal Opportunity: Nil

For further information, please contact:

Graham Brown, Operations Manager (Tel: 01546 604687)

Stewart Turner
Head of Roads and Amenity
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