

**ROADS REVENUE BUDGET - 2015 to 2016 – 1<sup>st</sup> QUARTER UPDATE**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 The purpose of this report is to advise Members of the roads revenue budget position at the end of the 1<sup>st</sup> Quarter of financial year 2015/16.
- 1.2 This report follows-on from the report presented earlier in the year at the February Area Committee, which provided information on road maintenance revenue activities being delivered in 2014/15.
- 1.3 2015/16 Budget - The overall roads maintenance budget for this financial year, 2015/16 year (excluding winter maintenance and coastal protection budgets) is £3,912,227. The allocated budget for the Oban, Lorn and the Isles Area is £1,090,418, of which, £283,572 has been spent at the end of the 1<sup>st</sup> Quarter – or 26%. This is where we would expect the spend to be at this point in the financial year. The remainder of the budget will be managed over the rest of the financial year.

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**2.0 SUMMARY**

- 2.1 This report follows-on from the report presented earlier in the year at the February Area Committee, which provided information on road maintenance revenue activities being delivered in 2014/15.

**3.0 RECOMMENDATIONS**

- 3.1 That the Committee notes this report.

**4.0 DETAILS**

- 4.1 Members were presented with three reports earlier in the 2014 to 2015 financial year which provided information on the roads maintenance revenue budget. This report provides end-of-year financial information on roads maintenance spend for the 2014 to 2015 financial year-end and for the 1<sup>st</sup> Quarter of the 2015 to 2016 financial year.
- 4.2 The roads revenue budget has been reduced year-on-year for the last several years. Figures in this report show a reduction from £1,150,200 for the 2014 to 2015 financial year to £1,090,418 for this financial year for the Helensburgh and Lomond Area. The Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP). The RAMP identifies the level of works required in the Well Maintained Highways document (national document) that was current in 2004. Whilst funding levels don't allow this level of activity to be delivered, works are prioritised to ensure the safety of the travelling public.
- 4.3 Roads revenue expenditure is closely monitored by separating types of work into different 'activities'. This report is based solely upon financial information which has been collated through the 'Total' costing system. Budgetary figures provided in the Appendices to this report represent the final year-end for the last financial year and the 1<sup>st</sup> Quarter spend for the present financial year. Winter maintenance and coastal protection costs have been excluded from this report.
- 4.4 Appendix 1 shows the overall roads revenue maintenance budget for 2014 to 2015 for each area. The overall roads maintenance budget for the 2014/15 year (excluding winter maintenance and coastal protection) was £4,145,227 as indicated in the table.

- 4.5 Appendix 2 shows spend for all activities in the Oban, Lorn and the Isles Area for year 2014 to 2015. It indicates clearly where savings have been made; it also shows which activities we were able to increase our expenditure on. Savings have been made on traffic sign replacements whilst there was an increased expenditure on scrub cutting. Members will note a high expenditure against 'Emergency incidents' last year i.e. a spend of £200,578 against a budget of only £17,000; this relates to costs associated with land slips in both the Lorn mainland and Mull during the autumnal storms of 2014.
- 4.6 Appendix 3 shows the overall roads revenue maintenance budget for 2015 to 2016 for each area. The overall roads maintenance budget for the 2015/16 year (excluding winter maintenance and coastal protection) is £3,912,226 as indicated in the table.
- 4.7 Appendix 4 provides information on percentage spend for Q1 in 2015 to 2016 for each Area. Spend at the end of Q1 was £1,037,925; this equates to 27% of the original budget.
- 4.8 Appendix 5 shows spend for all activities in the Oban, Lorn and the Isles Area for the first quarter in year 2015 to 2016. It indicates a spend of £283,572 for the end of Q1, or 26% of the budget of £1,090,418.
- 4.9 Appendix 6 shows what level of service can be provided for each activity, the unit rate (cost) has been estimated for undertaking units of work i.e. a square metre of patching or a metre of ditch cleaned. In this report the budget spent for each activity has been divided by the estimated unit rate for that activity to give the amount of work that would be expected to have been achieved within that budget spend in the Helensburgh and Lomond Area.
- 4.10 Appendix 7 shows graphically how some of the main work activities progressed throughout the 2014 to 2015 year in financial terms. Budget profiles are set for each budget line and are used to manage actual expenditure against available budget. Appropriate action has been taken over the financial year to achieve a level of satisfactory performance, whilst ensuring that we work within the available budget. Graphs show 'target' spend versus 'actual' spend.
- 4.11 Appendix 8 provides information in similar format to Appendix 7 for the 1<sup>st</sup> Quarter of this financial year – 2015 to 2016.

## **5.0 CONCLUSION**

- 5.1 This report provides Members with a financial update on the roads revenue maintenance budget for the last financial year 2014 to 2015. It indicates that the roads maintenance revenue budget was overspent by 12% in the Oban, Lorn and the Isles Area and 7% overall.
- 5.2 This report also provides Members with a financial update on the roads revenue maintenance budget for the first quarter of the financial year 2015 to 2016. It indicates an average spend of 26% in the Oban, Lorn and the Isles Area and 27% overall.
- 5.3 Further quarterly reports will continue to be presented to Members at future Area Committees.

## **6.0 IMPLICATIONS**

|     |                   |  |
|-----|-------------------|--|
| 6.1 | Policy            | Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.  |
| 6.2 | Financial         | The available Roads revenue budget is below that required in terms of the RAMP.                |
| 6.3 | Legal             | None   |
| 6.4 | HR                | Roads revenue maintenance works are delivered by both Roads Operations and Amenity Operatives. |
| 6.5 | Equalities        | None   |
| 6.6 | Risk              | Deterioration of road network if budget not spent effectively.                                 |
| 6.7 | Customer Services | Maintains service level commitment set out in Service Plan.                                    |

### **Executive Director of Development and Infrastructure**

**Head of Roads & Amenity Services** Jim Smith

28 August 2015

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## **APPENDICES**

Appendix 1 - 2014/15 - Roads Revenue Budget

Appendix 3 - 2014/15 - Year-end spend – Oban, Lorn and the Isles Area

Appendix 4 – 2015/16 - Roads Revenue Budget

Appendix 5 – 2015/16 - Year-end spend

Appendix 6 – 2015/16 - Year-end spend – Oban, Lorn and the Isles Area

Appendix 7 – 2015/16 – Q1 – Estimate of works carried out

Appendix 8 – 2014/15 – Spend profiles

Appendix 9 – 2015/16 – Spend profiles

# **APPENDICES**

Roads Revenue Maintenance Budget 2014 to 2015

| Activity | Activity Description   | Mid Argyll     | Kintyre        | Islay          | MAKI             | Lorn           | Mull           | OLI              | Bute           | Cowal          | B&C            | Lomond         | Central        | Total            |
|----------|------------------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 0501     | Patching               | 130,000        | 140,000        | 60,000         | 330,000          | 179,000        | 88,000         | 267,000          | 92,000         | 205,000        | 297,000        | 214,875        |                | 1,108,875        |
| 0502     | Potholing              | 28,000         | 26,000         | 118,000        | 172,000          | 172,000        | 86,000         | 258,000          | 26,000         | 42,000         | 68,000         | 55,000         |                | 553,000          |
| 0701     | Bridges                |                |                |                | 0                |                |                | 0                |                |                | 0              |                | 225,000        | 225,000          |
| 0801     | Cattle Grids           |                |                |                | 0                |                |                | 0                |                |                | 0              |                | 30,000         | 30,000           |
| 1001     | Footways/Kerbs         | 2,500          | 2,500          | 2,500          | 7,500            | 4,500          | 3,000          | 7,500            | 22,000         | 26,000         | 48,000         | 29,000         |                | 92,000           |
| 1401     | Drainage/Culverts      | 9,000          | 17,000         | 18,000         | 44,000           | 54,000         | 20,000         | 74,000           | 6,000          | 14,000         | 20,000         | 63,000         |                | 201,000          |
| 1402     | Drainage/Ditches       | 43,000         | 45,000         | 66,000         | 154,000          | 91,000         | 58,000         | 149,000          | 29,000         | 69,000         | 98,000         | 72,000         |                | 473,000          |
| 1601     | Scrub/Tree Maintenance | 12,000         | 12,000         | 12,000         | 36,000           | 22,000         | 9,000          | 31,000           | 8,000          | 20,000         | 28,000         | 26,000         |                | 121,000          |
| 1701     | Roads Markings/Studs   | 6,500          | 14,000         | 14,000         | 34,500           | 19,000         |                | 19,000           | 4,500          | 28,000         | 32,500         | 24,000         |                | 110,000          |
| 2201     | Traffic Signals        |                |                |                | 0                |                |                | 0                |                |                | 0              |                | 30,000         | 30,000           |
| 2301     | Traffic Signs          | 6,000          | 6,000          | 6,000          | 18,000           | 18,000         | 23,000         | 41,000           | 4,500          | 9,000          | 13,500         | 10,000         |                | 82,500           |
| 2311     | Illuminated Bollards   |                |                |                | 0                |                |                | 0                |                |                | 0              |                | 5,000          | 5,000            |
| 2401     | Vehicle Safety Fence   | 8,500          | 1,000          | 1,000          | 10,500           | 2,000          | 1,000          | 3,000            | 852            | 1,500          | 2,352          | 1,500          |                | 17,352           |
| 2411     | Street Name Plates     | 400            | 400            | 400            | 1,200            | 700            | 500            | 1,200            |                | 900            | 900            | 700            |                | 4,000            |
| 3201     | Emergency Incidents    | 4,000          | 4,000          | 4,000          | 12,000           | 12,000         | 5,000          | 17,000           |                | 9,000          | 9,000          | 7,000          |                | 45,000           |
| 3202     | Summer Standby         | 7,000          | 7,000          | 7,000          | 21,000           | 7,000          | 5,000          | 12,000           |                | 13,000         | 13,000         | 19,000         | 13,000         | 78,000           |
|          | <b>Roads</b>           | <b>256,900</b> | <b>274,900</b> | <b>308,900</b> | <b>840,700</b>   | <b>581,200</b> | <b>298,500</b> | <b>879,700</b>   | <b>192,852</b> | <b>437,400</b> | <b>630,252</b> | <b>522,075</b> | <b>303,000</b> | <b>3,175,727</b> |
| 1501     | Grass Cutting          | 23,000         | 23,000         | 23,000         | 69,000           | 42,000         | 18,000         | 60,000           | 6,500          | 37,000         | 43,500         | 44,000         |                | 216,500          |
| 1503     | Weed Spraying          | 4,000          | 4,000          | 4,000          | 12,000           | 14,000         | 6,000          | 20,000           | 8,000          | 4,000          | 12,000         | 20,000         |                | 64,000           |
|          | <b>Amenity</b>         | <b>27,000</b>  | <b>27,000</b>  | <b>27,000</b>  | <b>81,000</b>    | <b>56,000</b>  | <b>24,000</b>  | <b>80,000</b>    | <b>14,500</b>  | <b>41,000</b>  | <b>55,500</b>  | <b>64,000</b>  | <b>0</b>       | <b>280,500</b>   |
| 0503     | Road Master            | 82,000         | 61,000         | 47,000         | 190,000          | 56,000         | 93,000         | 149,000          | 33,000         | 99,000         | 132,000        | 52,000         |                | 523,000          |
| 1801     | Gully Emptying         | 13,000         | 13,000         | 3,500          | 29,500           | 38,000         | 3,500          | 41,500           | 9,000          | 45,000         | 54,000         | 41,000         |                | 166,000          |
|          | <b>Fleet</b>           | <b>95,000</b>  | <b>74,000</b>  | <b>50,500</b>  | <b>219,500</b>   | <b>94,000</b>  | <b>96,500</b>  | <b>190,500</b>   | <b>42,000</b>  | <b>144,000</b> | <b>186,000</b> | <b>93,000</b>  | <b>0</b>       | <b>689,000</b>   |
|          |                        | <b>378,900</b> | <b>375,900</b> | <b>386,400</b> | <b>1,141,200</b> | <b>731,200</b> | <b>419,000</b> | <b>1,150,200</b> | <b>249,352</b> | <b>622,400</b> | <b>871,752</b> | <b>679,075</b> | <b>303,000</b> | <b>4,145,227</b> |

## Roads Revenue Maintenance Budget 2014 to 2015

### Budget and Spend for Q4 – Oban, Lorn and the Isles Area

| Activity Description |                        | 2014 / 15<br>Budgets | Spend to date     | Budget<br>Remaining | Percentage<br>Budget Spent |
|----------------------|------------------------|----------------------|-------------------|---------------------|----------------------------|
| 0201                 | Resurfacing            |                      |                   |                     |                            |
| 0301                 | Anit Skid Treatment    |                      |                   |                     |                            |
| 0501                 | Patching               | £267,000             | £214,517          | £52,483             | 80%                        |
| 0502                 | Potholing              | £258,000             | £275,252          | -£17,252            | 107%                       |
| 0801                 | Cattle Grids           | £0                   | £7,523            | -£7,523             | n/a                        |
| 1001                 | Footways/Kerbs         | £7,500               | £6,849            | £651                | 91%                        |
| 1301                 | Remedial Earthworks    | £0                   | £462              | -£462               | n/a                        |
| 1401                 | Drainage/Culverts      | £74,000              | £80,416           | -£6,416             | 109%                       |
| 1402                 | Drainage/Ditches       | £149,000             | £97,285           | £51,715             | 65%                        |
| 1601                 | Scrub/Tree Maintenance | £31,000              | £78,871           | -£47,871            | 254%                       |
| 1701                 | Roads Markings/Studs   | £19,000              | £34,640           | -£15,640            | 182%                       |
| 2001                 | Boundary Fences/Walls  | £0                   | £1,855            | -£1,855             | n/a                        |
| 2301                 | Traffic Signs          | £41,000              | £5,978            | £35,022             | 15%                        |
| 2401                 | Vehicle Safety Fence   | £3,000               | £0                | £3,000              | 0%                         |
| 2411                 | Street Name Plates     | £1,200               | £0                | £1,200              | 0%                         |
| 3201                 | Emergency Incidents    | £17,000              | £217,578          | -£200,578           | 1280%                      |
| 3202                 | Summer Standby         | £12,000              | £15,225           | -£3,225             | 127%                       |
| <b>Roads</b>         |                        | <b>£879,700</b>      | <b>£1,036,450</b> | <b>-£156,750</b>    | <b>118%</b>                |
| 1501                 | Grass Cutting          | £60,000              | £58,097           | £1,903              | 97%                        |
| 1503                 | Weed Spraying          | £20,000              | £14,741           | £5,259              | 74%                        |
| <b>Amenity</b>       |                        | <b>£80,000</b>       | <b>£72,838</b>    | <b>£7,162</b>       | <b>91%</b>                 |
| 0503                 | Road Master            | £149,000             | £150,256          | -£1,256             | 101%                       |
| 1801                 | Gully Emptying         | £41,500              | £26,803           | £14,697             | 65%                        |
| <b>Fleet</b>         |                        | <b>£190,500</b>      | <b>£177,059</b>   | <b>£13,441</b>      | <b>93%</b>                 |
|                      |                        | <b>£1,150,200</b>    | <b>£1,286,347</b> | <b>-£136,147</b>    | <b>112%</b>                |

## Roads Revenue Maintenance Budget 2015 to 2016

| Activity | Activity Description   | Mid Argyll     | Kintyre           | Islay          | MAKI             | Lorn           | Mull           | OLI              | Bute           | Cowal          | B&C            | Lomond         | Central        | Total            |
|----------|------------------------|----------------|-------------------|----------------|------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| 0501     | Patching               | 80,783         | 80,782            | 80,782         | 242,347          | 144,874        | 72,437         | 217,311          | 51,109         | 119,254        | 170,363        | 82,567         | 0              | 712,588          |
| 0502     | Potholing              | 39,788         | 39,788            | 39,788         | 119,364          | 133,518        | 66,759         | 200,277          | 21,904         | 51,110         | 73,014         | 35,387         | 0              | 428,042          |
| 0701     | Bridges                | 0              | 0                 | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 212,000        | 212,000          |
| 0801     | Cattle Grids           | 0              | 0                 | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 28,000         | 28,000           |
| 1001     | Footways/Kerbs         | 2,033          | 2,033             | 2,033          | 6,099            | 4,067          | 2,033          | 6,100            | 3,003          | 7,007          | 10,010         | 14,790         | 0              | 36,999           |
| 1401     | Drainage/Culverts      | 15,600         | 15,600            | 15,600         | 46,800           | 46,867         | 23,433         | 70,300           | 14,700         | 34,300         | 49,000         | 58,900         | 0              | 225,000          |
| 1402     | Drainage/Ditches       | 50,363         | 50,363            | 50,363         | 151,089          | 100,907        | 50,453         | 151,360          | 25,380         | 59,220         | 84,600         | 70,950         | 0              | 457,999          |
| 1601     | Scrub/Tree Maintenance | 2,100          | 2,100             | 2,100          | 6,300            | 10,867         | 5,433          | 16,300           | 5,349          | 12,481         | 17,830         | 20,570         | 0              | 61,000           |
| 1701     | Roads Markings/Studs   | 10,400         | 10,400            | 10,400         | 31,200           | 20,800         | 10,400         | 31,200           | 7,176          | 16,744         | 23,920         | 17,680         | 0              | 104,000          |
| 2201     | Traffic Signals        | 0              | 0                 | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 21,000         | 21,000           |
| 2301     | Traffic Signs          | 6,133          | 6,133             | 6,133          | 18,399           | 8,933          | 4,467          | 13,400           | 5,382          | 12,558         | 17,940         | 13,260         | 0              | 62,999           |
| 2311     | Illuminated Bollards   | 0              | 0                 | 0              | 0                | 0              | 0              | 0                | 0              | 0              | 0              | 0              | 4,500          | 4,500            |
| 2401     | Vehicle Safety Fence   | 8,333          | 8,333             | 8,333          | 24,999           | 16,667         | 8,333          | 25,000           | 7,500          | 17,500         | 25,000         | 25,000         | 0              | 99,999           |
| 2411     | Street Name Plates     | 300            | 300               | 300            | 900              | 600            | 300            | 900              | 270            | 630            | 900            | 900            | 0              | 3,600            |
| 3201     | Emergency Incidents    | 30,000         | 30,000            | 30,000         | 90,000           | 7,000          | 3,500          | 10,500           | 3,150          | 7,350          | 10,500         | 10,500         | 0              | 121,500          |
| 3202     | Summer Standby         | 3,000          | 3,000             | 3,000          | 9,000            | 6,000          | 3,000          | 9,000            | 2,700          | 6,300          | 9,000          | 9,000          | 12,000         | 48,000           |
|          | <b>Roads</b>           | <b>248,833</b> | <b>248,832</b>    | <b>248,832</b> | <b>746,497</b>   | <b>501,100</b> | <b>250,548</b> | <b>751,648</b>   | <b>147,623</b> | <b>344,454</b> | <b>492,077</b> | <b>359,504</b> | <b>277,500</b> | <b>2,627,226</b> |
| 1501     | Grass Cutting          | 28,373         | 28,373            | 28,373         | 85,119           | 49,653         | 24,827         | 74,480           | 15,960         | 37,240         | 53,200         | 53,200         | 0              | 266,000          |
| 1503     | Weed Spraying          | 3,933          | 3,933             | 3,933          | 11,799           | 12,193         | 6,097          | 18,290           | 3,363          | 7,847          | 11,210         | 17,700         | 0              | 59,000           |
|          | <b>Amenity</b>         | <b>32,306</b>  | <b>32,306</b>     | <b>32,306</b>  | <b>96,918</b>    | <b>61,846</b>  | <b>30,924</b>  | <b>92,770</b>    | <b>19,323</b>  | <b>45,087</b>  | <b>64,410</b>  | <b>70,900</b>  | <b>0</b>       | <b>325,000</b>   |
| 0503     | Road Master            | 64,667         | 64,667            | 64,667         | 194,001          | 121,333        | 60,667         | 182,000          | 48,750         | 113,750        | 162,500        | 71,500         | 0              | 610,000          |
| 1801     | Gully Emptying         | 17,667         | 17,667            | 17,667         | 53,001           | 42,667         | 21,333         | 64,000           | 35,100         | 81,900         | 117,000        | 116,000        | 0              | 350,000          |
|          | <b>Fleet</b>           | <b>82,334</b>  | <b>82,334</b>     | <b>82,334</b>  | <b>247,002</b>   | <b>164,000</b> | <b>82,000</b>  | <b>246,000</b>   | <b>83,850</b>  | <b>195,650</b> | <b>279,500</b> | <b>187,500</b> | <b>0</b>       | <b>960,000</b>   |
|          |                        | <b>363,473</b> | <b>363,472</b>    | <b>363,472</b> | <b>1,090,417</b> | <b>726,946</b> | <b>363,472</b> | <b>1,090,418</b> | <b>250,796</b> | <b>585,191</b> | <b>835,987</b> | <b>617,904</b> | <b>277,500</b> | <b>3,912,226</b> |
|          |                        |                | <b>%age split</b> |                | <b>30%</b>       |                |                | <b>30%</b>       |                |                | <b>23%</b>     | <b>17%</b>     |                |                  |



## Roads Revenue Maintenance Budget 2015 to 2016

## Spend for Q1 – All Areas

|                          | COMBINED AREA BUDGETS * |          |          |            |          |          |            |          |          |          |          |                                     |            |
|--------------------------|-------------------------|----------|----------|------------|----------|----------|------------|----------|----------|----------|----------|-------------------------------------|------------|
|                          | Mid Argyll              | Kintyre  | Islay    | MAKI       | Lorn     | Mull     | OLI        | Bute     | Cowal    | B & C    | H & L    | **Bridges /<br>Cattle grids<br>etc. | Total      |
| Area Budget              | £343,472                | £343,471 | £343,475 | £1,090,418 | £726,946 | £363,472 | £1,090,418 | £250,796 | £585,191 | £835,987 | £617,904 | £277,500                            | £3,912,227 |
| Actual Spend - End of Q1 | £65,051                 | £84,712  | £165,754 | £315,517   | £162,452 | £121,120 | £283,572   | £36,392  | £166,213 | £202,605 | £70,183  | £166,048                            | £1,037,925 |
| Remaining Budget         | £278,421                | £258,759 | £177,721 | £774,901   | £564,494 | £242,352 | £806,846   | £214,404 | £418,978 | £633,382 | £547,721 | £111,452                            | £2,874,302 |
| Percentage Spend         | 19%                     | 25%      | 48%      | 29%        | 22%      | 33%      | 26%        | 15%      | 28%      | 24%      | 11%      | 60%                                 | 27%        |

\* Combined Area Budgets - See Appendix 4 for list of activities included.

\*\* Remaining 'central budget' - Bridges, cattle grids, traffic signals, summer stand-by and illuminated bollards

## Roads Revenue Maintenance Budget 2015 to 2016

### Budget and Spend for Q1 – Oban, Lorn and the Isles Area

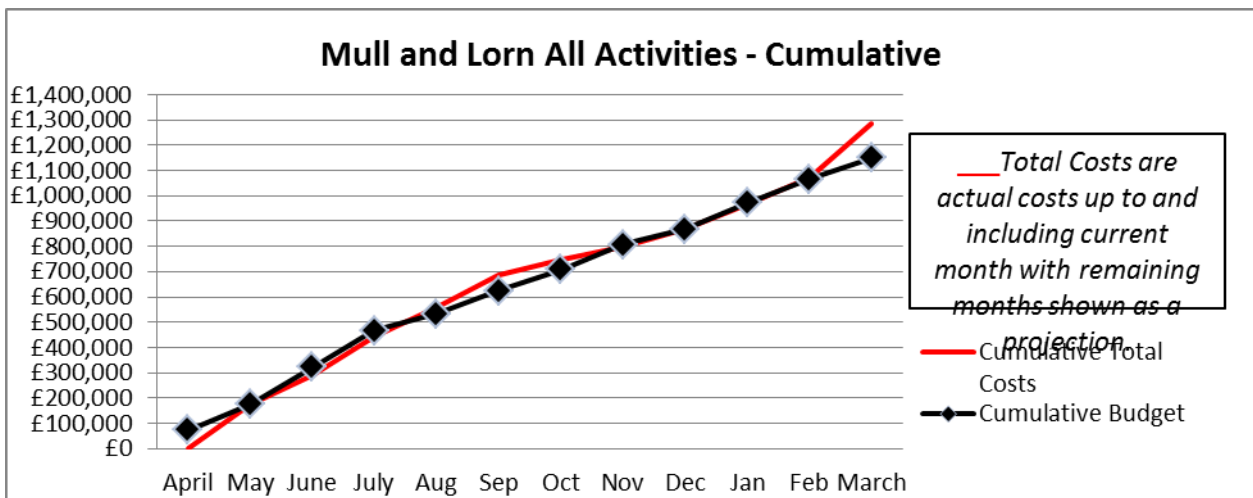
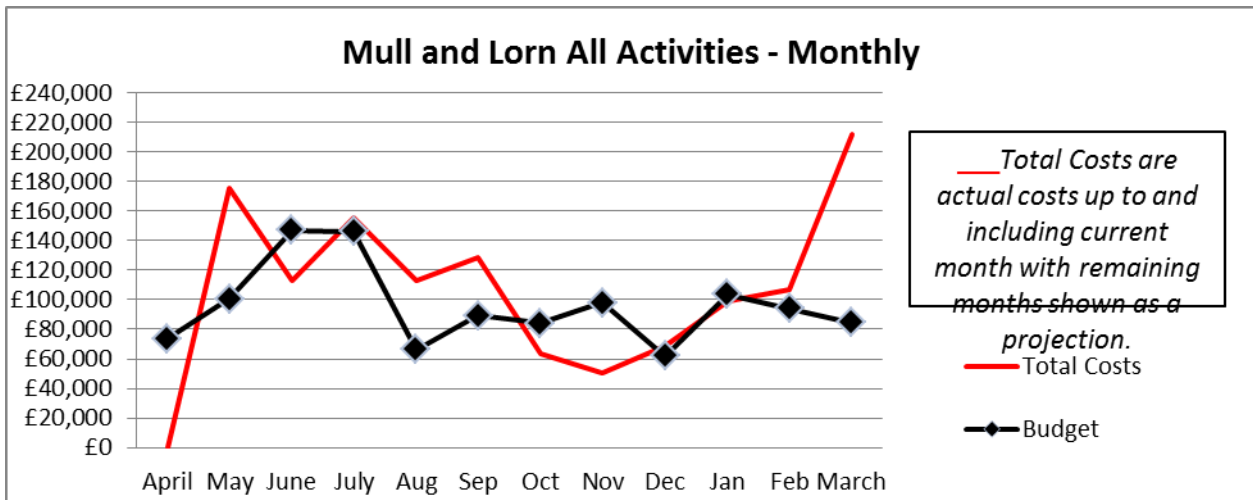
| Activity | Activity Description   | OLI Area Budget  | Spend to date  | Budget Remaining | Percentage Budget Spent |
|----------|------------------------|------------------|----------------|------------------|-------------------------|
| 0501     | Patching               | 217,311          | 57,713         | 159,598          | 27%                     |
| 0502     | Potholing              | 200,277          | 109,511        | 90,766           | 55%                     |
| 0801     | Cattle Grids           | 0                | 4,805          | -4,805           | n/a                     |
| 1001     | Footways/Kerbs         | 6,100            | 78             | 6,022            | 1%                      |
| 1401     | Drainage/Culverts      | 70,300           | 10,331         | 59,969           | 15%                     |
| 1402     | Drainage/Ditches       | 151,360          | 39,387         | 111,973          | 26%                     |
| 1601     | Scrub/Tree Maintenance | 16,300           | 10,709         | 5,591            | 66%                     |
| 1701     | Roads Markings/Studs   | 31,200           | 0              | 31,200           | 0%                      |
| 2201     | Traffic Signals        | 0                | 451            | -451             | n/a                     |
| 2301     | Traffic Signs          | 13,400           | 1,332          | 12,068           | 10%                     |
| 2401     | Vehicle Safety Fence   | 25,000           | 0              | 25,000           | 0%                      |
| 2411     | Street Name Plates     | 900              | 0              | 900              | 0%                      |
| 3201     | Emergency Incidents    | 10,500           | 1,740          | 8,760            | 17%                     |
| 3202     | Summer Standby         | 9,000            | 3,751          | 5,249            | 42%                     |
|          | <b>Roads</b>           | <b>751,648</b>   | <b>239,807</b> | <b>511,841</b>   | <b>32%</b>              |
| 1501     | Grass Cutting          | 74,480           | 2,878          | 71,602           | 4%                      |
| 1503     | Weed Spraying          | 18,290           | 0              | 18,290           | 0%                      |
|          | <b>Amenity</b>         | <b>92,770</b>    | <b>2,878</b>   | <b>89,892</b>    | <b>3%</b>               |
| 0503     | Road Master            | 182,000          | 39,966         | 142,034          | 22%                     |
| 1801     | Gully Emptying         | 64,000           | 921            | 63,079           | 1%                      |
|          | <b>Fleet</b>           | <b>246,000</b>   | <b>40,886</b>  | <b>205,114</b>   | <b>17%</b>              |
|          |                        | <b>1,090,418</b> | <b>283,572</b> | <b>806,846</b>   | <b>26%</b>              |

### Roads Revenue Maintenance Budget – Oban, Lorn and the Isles

#### End of 1<sup>st</sup> Quarter Spend and Estimate of Percentage of Target Achieved 2015 /16

| Funding | Activity                      | Unit | OLI 2015/16         |                          |                                     |                  |  | Asset:-            |
|---------|-------------------------------|------|---------------------|--------------------------|-------------------------------------|------------------|--|--------------------|
|         |                               |      | Spend to Date       | Estimated Works Quantity | % of Asset Management Plan achieved | Target Unit Rate | Target Quantity (from Asset Management Plan) | Inventory Quantity |
| R10     | 0501 Patching                 | sq.m | £ 57,713.00         | 1892.23                  | 5.44%                               | £ 30.50          | 34803.65                                     | 3,480,365.00       |
|         | 0502 Potholing                | n/a  | £ 109,511.00        |                          |                                     |                  |  | -                  |
|         | 1001 Footways Resurfacing     | sq.m | £ 78.00             | 4.22                     | 0.38%                               | £ 18.49          | 1116.45                                      | 67,040.50          |
|         | 1401 Drainage Culverts        | no.  | £ 10,331.00         | 265.24                   | 10.54%                              | £ 38.95          | 2515.33                                      | 6,621.00           |
|         | 1402 Drainage Ditches         | m    | £ 39,387.00         | 22127.53                 | 12.67%                              | £ 1.78           | 174616.14                                    | 787,760.55         |
|         | 1501 Grasscutting             | m    | £ -                 | 0.00                     | 0.00%                               | £ 0.03           | 2767747.97                                   | 2,770,000.00       |
|         | 1503 Weedkilling              | sq.m | £ -                 | 0.00                     | 0.00%                               | £ 0.13           | 73952.00                                     | 126,537.00         |
|         | 1601 Scrub / Tree Maintenance | n/a  | £ 10,709.00         |                          |                                     |                  |  |                    |
|         | 2301 Traffic Signs            | no.  | £ 1,332.00          | 15.21                    | 5.59%                               | £ 87.56          | 272.30                                       | 1,561.50           |
|         | <b>Totals</b>                 |      | <b>£ 229,061.00</b> |                          |                                     |                  |  |                    |

Year End Spend Profile - 2014/15



1<sup>st</sup> Quarter Spend Profile - 2015/16

