

ROADS REVENUE BUDGET AND ROADS ACTIVITIES 2016/17 – 2nd Quarter Update

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 2nd Quarter of financial year 2016/17. It also provides a commentary of the main operational activities undertaken in the quarter.

1.2 2016/17 Budget - The overall roads maintenance budget for the 2016/17 year (excluding winter maintenance and coastal protection) is £3,972,055. The roads maintenance budget for the 2016/17 year (excluding winter maintenance, coastal protection and centrally allocated budgets) for the Oban, Lorn and the Isles area, is £1,108,900. A Roads Revenue spend of £555,518 has been reported at the end of the 2nd Quarter – or 50%.

ROADS REVENUE BUDGET AND ROADS ACTIVITIES 2016/17 – 2nd Quarter Update

2.0 SUMMARY

- 2.1 This report follows-on from the reports presented at earlier Committees, which provided information on road maintenance revenue budget and activities being delivered.

3.0 RECOMMENDATIONS

- 3.1 That the Committee notes this report.

4.0 DETAILS

The Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP).

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 spends to the end of Q2 for the 2016/17 financial year. Winter maintenance and coastal protection costs have been excluded from this report.

Appendix 1 provides information on percentage spend at the end of Q2 for 2016/17 for each area – The Oban, Lorn and the Isles area is highlighted in yellow

Appendix 2 shows spend at the end of Q2 for all activities in the Oban, Lorn and the Isles area this financial year 2016/17.

5.0 OPERATIONAL ACTIVITIES THIS QUARTER

Capital

Capital schemes were nearly all completed in this quarter. There is some lining work outstanding across the area, this is being addressed as weather conditions allow.

Lorn

B8074 Glen Orchy A85 to A82 junction – surface dressing complete.

A819 Bouvay A85 Junction to Accurrach farm (Summit) – surface dressing complete.

A816 Scammadale, Kilninver to Scammadale junction – surface dressing complete.
A816 Blaran, top of Glengallan section to Oude Bridge – surface dressing complete.
C1 Ganavan Road, Corran Esplanade from roundabout to Ganavan (30mph zone end) – surface dressing complete.
A819 Ladyfield – overlay in progress due for completion 26th November.

Mull

U71 Fidden Road from A849 Junction to farm S bends – overlay complete.
C48 Carsaig – overlay of existing surface complete.
U16 Croggan road from C54 junction to Croggan – overlay complete.

Revenue

Schedules of works are assembled from information gathered from safety inspections, reported defects together with cyclic works such as verge cutting, gully cleansing, ditching etc.

In OLI the following work was completed, this is not exhaustive but gives an idea of the breadth of work completed:

- Embankment repair at B840 Portsonachan
- Embankment repair at Port Appin
- Extensive jet patching and other road repair work over a 12 week period in Mull across the whole island.
- Full cycle of grass cutting, plus additional secondary wider cuts for sightlines e.g. A819, achieved within the budget.

In addition to the above works, repairs have been carried out to defects identified from safety inspections, reported defects etc. These works have been carried out to ensure that the road network is safe for the travelling public.

Lorn

B8074 Glen Orchy A85 to A82 junction – surface dressing complete.
A819 Bouvay A85 Junction to Accurrach farm (Summit) – surface dressing complete.
A816 Scammadale, Kilninver to Scammadale junction – surface dressing complete.
A816 Blaran, top of Glengallan section to Oude Bridge – surface dressing complete.
C1 Ganavan Road, Corran Esplanade from roundabout to Ganavan (30mph zone end) – surface dressing complete.
A819 Ladyfield – overlay in progress due for completion 26th November.

Mull

U71 Fidden Road from A849 Junction to farm S bends – overlay complete.
C48 Carsaig – overlay of existing surface complete.
U16 Croggan road from C54 junction to Croggan – overlay complete.

In addition to the above works, repairs have been carried out to defects identified from safety inspections, reported defects etc. These works have been carried out to ensure that the road network is safe for the travelling public.

6.0 CONCLUSIONS

This report provides Members with a financial update on the roads revenue maintenance budget for the Oban, Lorn and the Isles area at the end of Q2 2016/17.

It indicates that 50% or £555,518 of the roads maintenance revenue budget has been spent.

This Report provides an update on roads activities for the Oban, Lorn and the Isles area.

Further quarterly reports will continue to be presented to Members at future Area Committees.

7.0 IMPLICATIONS

6.1	Policy	Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.
6.2	Financial	None
6.3	Legal	None
6.4	HR	None
6.5	Equalities	None
6.6	Risk	None
6.7	Customer Services	Maintains service level commitment set out in Service Plan.

Executive Director of Development and Infrastructure

Policy Lead Cllr Ellen Morton

Head of Roads & Amenity Services Jim Smith

For further information contact: Kevin McIntosh, Roads Performance Manager,
Tel: 01546 604621

APPENDICES

Appendix 1 – 2015/16 – End of Q2 Budget Spend

Appendix 2 – 2015/16 – Budget Spend Q2 Detail – Oban, Lorn and the Isles

APPENDICES

Roads Revenue Maintenance Budget 2016 to 2017

End Spend Q2 – All Areas

	COMBINED AREA BUDGETS *												
	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B & C	H & L	**Bridges / Cattle grids etc.	Total
Area Budget	£339,900	£339,900	£339,400	£1,109,200	£737,598	£371,302	£1,108,900	£257,570	£594,330	£851,900	£632,800	£269,255	£3,972,055
Actual Spend - End of Q2	£139,023	£167,323	£196,238	£502,584	£284,141	£271,377	£555,518	£163,787	£291,099	£454,886	£367,041	£132,308	£2,012,337
	£200,877	£172,577	£143,162	£606,616	£453,457	£99,925	£553,382	£93,783	£303,231	£397,014	£265,759	£136,947	£1,959,718
Percentage Spend	41%	49%	58%	45%	39%	73%	50%	64%	49%	53%	58%	49%	51%

* Combined Area Budgets - See Appendix 1 for list of activities included.

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

Budget and Spend for Q2– YTD Oban, Lorn and the Isles Area

Activity	Activity Description	Budget	YTD Spend	Budget Remaining	Percentage Budget Split
0501	Patching	125,000	1,131	123,869	1%
0502	Potholing	235,000	166,958	68,042	71%
0503	Road Master	200,000	149,985	50,015	75%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	5,000	1,061	3,939	21%
1001	Footways/Kerbs	53,000	46	52,954	0%
1002	Cycleway/Patching	10,000	0	10,000	0%
1301	Remedial Earthworks	20,000	192	19,808	1%
1401	Drainage/Culverts	51,000	9,858	41,142	19%
1402	Drainage/Ditches	121,000	29,352	91,648	24%
1601	Scrub/Tree Maintenance	37,000	24,116	12,884	65%
1701	Roads Markings/Studs	15,000	6,334	8,666	42%
1801	Gully Emptying	64,000	60,143	3,857	94%
2001	Boundary Fences/Walls	7,500	717	6,783	10%
2101	Pedestrian Guardrails	3,500	0	3,500	0%
2201	Traffic Signals	0	70	-70	100%
2301	Traffic Signs	5,000	4,301	699	86%
2311	Illuminated Bollards	0	0	0	0%
2401	Vehicle Safety Fence	25,000	0	25,000	0%
2411	Street Name Plates	500	0	500	0%
2501	Sweeping and Cleaning	0	0	0	0%
3201	Emergency Incidents	10,000	5,816	4,184	58%
3202	Summer Standby	13,400	9,482	3,918	71%
	Roads	1,000,900	469,563	531,337	47%
1501	Grass Cutting	88,000	85,956	2,044	98%
1503	Weed Spraying	20,000	0	20,000	0%
	Amenity	108,000	85,956	22,044	80%
		1,108,900	555,518	553,382	50%