

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 Helensburgh and Lomond area, is £632,800. A Roads Revenue spend of £367,041 has been reported at the end of the 2nd Quarter – or 58%.

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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 Helensburgh and Lomond area is highlighted in yellow

Appendix 2 shows spend at the end of Q2 for all activities in the Helensburgh and Lomond 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.

The following work was carried out on capital schemes:

- B833 Kilcreggan to Cove – surface dressing complete.

- U320 William St to Rhu Road Higher – surface dressing complete.
- A818 Sinclair Street – surface dressing complete.
- U314 West King Street, Colquhoun St – Sutherland St – surface dressing complete.
- A818 Cross Keys – Arden – surface dressing complete.
- U228 Luss loop – surface dressing complete.
- C70 and C71 Glen Fruin – surface dressing complete.
- A814 Rhu, Pier Road to School Road – inlay work scheduled to start at the end of November.

Revenue

Across the area routine revenue activities are being carried out to ensure that the road network is maintained safe and convenient for the travelling public. 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 Helensburgh & Lomond the following work was completed, this is not exhaustive but gives an idea of the breadth of work completed:

- Jet patcher programme carried out across Lomond on a find and fix basis using Dunoon based operators
- Full cycle of gully cleaning completed – 4,800 gullies
- Traffic road sign enhancement and replacement programme
- Grass cutting programme – full cycle completed plus some additional secondary cuts achieved for sight lines within the budget, this time utilizing staff from the Lorn area
- Footway surfacing in Helensburgh started at the top of Sinclair street, this is still to be completed. Operations will recommence on Monday 21st November.

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 Helensburgh and Lomond area at the end of Q2 2016/17.

It indicates that 58% or £367,041 of the roads maintenance revenue budget has been spent.

This Report provides an update on roads activities for the Helensburgh and Lomond 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

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APPENDICES

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

Appendix 2 – 2015/16 – Budget Spend Q2 Detail – Helensburgh and Lomond

APPENDICES

Roads Revenue Maintenance Budget 2016 to 2017

End Spend Q2 – All Areas

	COMBINED AREA BUDGETS *											**Bridges / Cattle grids etc.	Total
	Mid Argyll	Kintyre	Islay	MAKI	Lorn	Mull	OLI	Bute	Cowal	B & C	H & L		
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 Helensburgh and Lomond Area

Activity	Activity Description	Lomond Area		Budget	Percentage
		Budget	Spend to date	Remaining	Budget Spent
0501	Patching	97,500	54,122	43,378	56%
0502	Potholing	30,000	13,762	16,238	46%
0503	Road Master	70,000	69,269	731	99%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	300	0	300	0%
1001	Footways/Kerbs	73,000	41,824	31,176	57%
1002	Cycleway/Patching	10,000	1,265	8,735	13%
1301	Remedial Earthworks	5,000	0	5,000	0%
1401	Drainage/Culverts	59,000	30,742	28,258	52%
1402	Drainage/Ditches	51,000	21,206	29,794	42%
1601	Scrub/Tree Maintenance	30,000	22,783	7,217	76%
1701	Roads Markings/Studs	10,000	2,790	7,210	28%
1801	Gully Emptying	56,000	42,242	13,758	75%
2001	Boundary Fences/Walls	7,500	0	7,500	0%
2101	Pedestrian Guardrails	3,500	2,960	540	85%
2201	Traffic Signals	0	0	0	0%
2301	Traffic Signs	13,500	14,547	-1,047	108%
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	3,241	6,759	32%
3202	Summer Standby	8,300	4,121	4,179	50%
	Roads	560,100	324,875	235,225	58%
1501	Grass Cutting	55,000	42,134	12,866	77%
1503	Weed Spraying	17,700	33	17,668	0%
	Amenity	72,700	42,166	30,534	58%
		632,800	367,041	265,759	58%