

**ROADS REVENUE BUDGET AND ROADS ACTIVITIES 2016/17 – 3rd 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 3rd 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 £1,109,050. A Roads Revenue spend of £771,525 has been reported at the end of the 3rd Quarter – or 70%.

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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**

- 4.1 The Roads Operations Budget is proposed in line with the Roads Maintenance and Management Strategy and the Roads Maintenance and Asset Management Plan (RAMP).
- 4.2 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 Q3 for the 2016/17 financial year. Winter maintenance and coastal protection costs have been excluded from this report.
- 4.3 Appendix 1 provides information on percentage spend at the end of Q3 for 2016/17 for each area – The Oban, Lorn and the Isles area is highlighted in yellow
- 4.4 Appendix 2 shows spend at the end of Q3 for all activities in the Oban, Lorn and the Isles area this financial year 2016/17.

**5.0 OPERATIONAL ACTIVITIES THIS QUARTER**

- 5.1 Lorn  
A819 Ladyfield capital reconstruction, edge widening and overlay  
Pothole repairs all routes  
Scrub cut Appin area  
Scrub cut Oban area  
Verge reinforcement, verging, vehicle barrier and overlay Port Appin  
Verge reinforcement, verging, vehicle barrier and overlay Portsonachan  
Drainage ditching Easdale area  
Salt heaps and grit bins all routes

Winter maintenance all routes  
Road repairs unmade roads on Kerrera  
Minor signage, gully and ditching repairs

5.2 Mull  
Pothole repairs all routes  
Salt heaps and grit bins all routes  
Winter maintenance all routes  
Scrub cut north end  
Ditching Kilachronan

5.3 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

6.1 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 Q3 2016/17.

6.2 It indicates that 70% or £771,525 of the roads maintenance revenue budget has been spent.

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

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

## 7.0 IMPLICATIONS

7.1	Policy	Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.
7.2	Financial	None
7.3	Legal	None
7.4	HR	None
7.5	Equalities	None
7.6	Risk	None
7.7	Customer Services	Maintains service level commitment set out in Service Plan.

**Executive Director of Development and Infrastructure Pippa Milne**

**Policy Lead** Cllr Ellen Morton  
**Head of Roads & Amenity Services** Jim Smith

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## **APPENDICES**

Appendix 1 – 2016/17 – End of Q3 Budget Spend

Appendix 2 – 2016/17 – Budget Spend Q3 Detail – Oban, Lorn and the Isles

# APPENDICES

## Roads Revenue Maintenance Budget 2016 to 2017

## End Spend Q3 – 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	£369,687	£369,682	£369,681	£1,109,050	£739,366	£369,684	£1,109,050	£255,570	£596,330	£851,900	£632,800	£269,255	£3,972,055
Actual Spend - End of Q3	£221,117	£235,314	£277,232	£733,663	£444,406	£327,119	£771,525	£215,180	£450,160	£665,340	£525,116	£180,761	£2,876,405
Remaining Budget	£148,570	£134,368	£92,449	£375,387	£294,960	£42,565	£337,525	£40,390	£146,170	£186,560	£107,684	£88,494	£1,095,650
Percentage Spend	60%	64%	75%	66%	60%	88%	70%	84%	75%	78%	83%	67%	72%

\* Combined Area Budgets - See Appendix 2 for list of activities included.

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

### Budget and Spend for Q3– YTD Oban, Lorn and the Isles Area

Activity	Activity Description	Budget	YTD Spend	Budget Remaining	Percentage Budget Split
0501	Patching	125,000	2,592	122,408	2%
0502	Potholing	235,000	276,622	-41,622	118%
0503	Road Master	200,000	163,127	36,873	82%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	5,000	6,421	-1,421	128%
1001	Footways/Kerbs	53,000	307	52,693	1%
1002	Cycleway/Patching	10,000	32	9,968	0%
1301	Remedial Earthworks	20,000	192	19,808	1%
1401	Drainage/Culverts	51,000	18,538	32,462	36%
1402	Drainage/Ditches	121,000	52,592	68,408	43%
1601	Scrub/Tree Maintenance	37,000	35,288	1,712	95%
1701	Roads Markings/Studs	15,000	19,681	-4,681	131%
1801	Gully Emptying	64,000	65,083	-1,083	102%
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	14,447	-9,447	289%
2311	Illuminated Bollards	0	0	0	0%
2401	Vehicle Safety Fence	25,000	8,006	16,994	32%
2411	Street Name Plates	650	0	650	0%
2501	Sweeping and Cleaning	0	0	0	0%
3201	Emergency Incidents	10,000	9,418	582	94%
3202	Summer Standby	13,400	11,891	1,509	89%
<b>Roads</b>		<b>1,001,050</b>	<b>685,021</b>	<b>316,029</b>	<b>68%</b>
1501	Grass Cutting	88,000	86,504	1,496	98%
1503	Weed Spraying	20,000	0	20,000	0%
<b>Amenity</b>		<b>108,000</b>	<b>86,504</b>	<b>21,496</b>	<b>80%</b>
		<b>1,109,050</b>	<b>771,525</b>	<b>337,525</b>	<b>70%</b>