

**ROADS REVENUE BUDGET AND ROADS ACTIVITIES- 2016/17 – 3rd 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 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 Bute and Cowal area, is £851,900. £666,641 has been spent at the end of the 3rd Quarter – 78%

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2.0 SUMMARY

2.1 This report follows-on from the reports presented to earlier Area Committees and provides information on road maintenance revenue activities being delivered in Q3 2016/17.

3.0 RECOMMENDATIONS

3.1 That the Committee notes this report.

4.0 FINANCIAL POSITION

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 present 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 – the Cowal and Bute Area is Highlighted in yellow

4.4 Appendix 2 shows spend at the end of Q3 for all activities in the Bute and Cowal area this financial year 2016/17.

5.0 OPERATIONAL ACTIVITIES THIS QUARTER

OCTOBER

Bute

Ditching

Potholing

Drainage repairs

Permanent Patching

Rock Armour UC19 Coustonn Road (Coastal Protection)

Verge repairs
Road sign repairs
Culvert weekly checks
Preparing, filling and installing grit bins
Mount Stuart surfacing (Recharge to Hanson)
Winter Maintenance

Cowal

New layby at former Innellan shops
Gerhallow street lighting
Culvert weekly checks
Gully emptying program
Preparing, filling and installing grit bins
Cromlech Road culvert inlet improvement
Road signs installation
Drainage investigation @ Creggans
Ditching Lochgoilhead
Supply 2 roadmen for Roadmaster in Helensburgh
Winter Maintenance

NOVEMBER

Bute

Drainage
Boundary wall repairs
Permanent patching
Pothole patching
CPC training
Road signs and poles
Ditching
Culvert weekly checks
Winter Maintenance

Cowal

Permanent patching A880 Kilmun, C9 Ardentinny, B839, B828, C6 & Lochgoilhead
Road markings
Footway crossings Dunoon
Drainage improvement Ardentinny
Resurface Dalinlongart Landfill Access road (Recharge to Shanks)
Rock Armour UC44 St Catherines Service Rd (Coastal Protection)
Scrub cutting - A885 High Rd, A815 Bullwood
Culvert weekly checks
Gully repairs
Hand Ditching
Victoria Park surfacing (Recharge to MacLeods)
Rankins Brae Culvert Replacement (A40 Flood Prevention)
Hand Patching B8000
Winter Maintenance
Alexander St drainage
Safety inspection pothole patching
Footway Patching

DECEMBER

Bute

Scrub cutting
Gully cleaning
Seawall toe repairs Mount Stuart Rd (Coastal Protection)
Culvert weekly checks
Ditching
Flooding clean up
Drainage
Winter Maintenance

Cowal

Permanent patching A880 Kilmun, B828, Lazaretto Ferry Lane
Rankins Brae Culvert Replacement (A40 Flood Prevention)
Culvert weekly checks
Flooding clean up
Footway repairs (slips, trips & falls) Argyll St, Dunoon
Supply 2 roadmen with Gully motor in Helensburgh
Ditching B828
Gully motor – A885 Argyll St drainage channel
Pot hole patching
Bus turning area resurfacing C9 Sligrachan (Recharge to Public Transport)
Road signs installation
Gully emptying program
Hand ditching
Storm damage clear up
Winter Maintenance

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 CONCLUSION

- 6.1 This report provides Members with a financial update on the roads revenue maintenance budget for the Bute and Cowal Area at the end of Q3 2016/17.
- 6.2 It indicates that a spend of £666,641 or 78% has been recorded against the roads maintenance revenue budget.
- 6.3 This paper provides an update on roads activities for the Bute and Cowal area.
- 6.4 Further quarterly reports will continue to be presented to Members at future Area Committees.

7.0 IMPLICATIONS

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| 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 – Bute and Cowal

APPENDICES

Roads Revenue Maintenance Budget 2016/17

	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 end of Q3 –Bute and Cowal

Activity	Activity Description	Budget	YTD Spend	Budget Remaining	Percentage Budget Spent
0501	Patching	156,000	103,235	52,765	66%
0502	Potholing	90,000	56,945	33,055	63%
0503	Road Master	110,000	106,768	3,232	97%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	0	0	0	0%
1001	Footways/Kerbs	53,000	33,503	19,497	63%
1002	Cycleway/Patching	5,000	0	5,000	0%
1301	Remedial Earthworks	5,400	5,211	189	97%
1401	Drainage/Culverts	49,000	66,747	-17,747	136%
1402	Drainage/Ditches	74,600	36,040	38,560	48%
1601	Scrub/Tree Maintenance	61,000	43,095	17,905	71%
1701	Roads Markings/Studs	62,000	52,931	9,069	85%
1801	Gully Emptying	62,000	49,439	12,561	80%
2001	Boundary Fences/Walls	7,500	3,019	4,481	40%
2101	Pedestrian Guardrails	3,500	4,080	-580	117%
2201	Traffic Signals	0	0	0	0%
2301	Traffic Signs	5,000	14,711	-9,711	294%
2311	Illuminated Bollards	0	0	0	0%
2401	Vehicle Safety Fence	25,000	1,089	23,911	4%
2411	Street Name Plates	500	0	500	0%
2501	Sweeping and Cleaning	0	0	0	0%
3201	Emergency Incidents	10,000	3,834	6,166	38%
3202	Summer Standby	8,500	8,405	95	99%
	Roads	788,000	589,052	198,948	75%
1501	Grass Cutting	52,900	62,540	-9,640	118%
1503	Weed Spraying	11,000	15,048	-4,048	137%
	Amenity	63,900	77,588	-13,688	121%
		851,900	666,641	185,259	78%