

## **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 Mid Argyll, Kintyre and the Islands area, is £1,109,050. A Roads Revenue spend of £733,663 has been reported at the end of the 3rd Quarter – or 66%.
- 1.3 The Report provides an update on the Street Lighting Revenue Budget and spend at the end of Q3. The Street Lighting Maintenance Budget for 2016/17 is £334,623. The Street Lighting Revenue budget in the Mid Argyll, Kintyre and 9-C683e

**ROADS AND STREET LIGHTING REVENUE BUDGET - ROADS ACTIVITIES 2016/17 –  
3rd Quarter Update**

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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.
- 2.2 This report also provides an update on the Street Lighting Revenue spend in Mid Argyll, Kintyre and the Islands.

**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 Q3 for the 2016/17 financial year. Winter maintenance and coastal protection costs have been excluded from this report.

The Street Lighting Maintenance Budget for 2016/17 is £334,623. The Street Lighting Maintenance Budget for the Mid Argyll, Kintyre and the Islands Area is £65,000 the Revenue spend at the end of the 3<sup>rd</sup> Quarter is £66,734 or 103%.

Appendix 1 provides information on percentage spend at the end of Q3 for 2016/17 for each area – The Mid Argyll, Kintyre and The Islands area is highlighted in yellow

Appendix 2 shows spend at the end of Q3 for all activities in the Mid Argyll, Kintyre and the Islands area this financial year 2016/17.

Appendix 3 shows spend at the end of Q3 for the Street Lighting Maintenance Revenue Budget.

## **5.0 OPERATIONAL ACTIVITIES THIS QUARTER**

### **CAPITAL**

Mid Argyll

A816 Kintraw

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 Mid Argyll, Kintyre and the Islands area at the end of Q3 2016/17.

It indicates that 66% or £733,663 of the roads maintenance revenue budget has been spent.

A 103% spend has been recorded against the Street Lighting Maintenance Budget for the MAKI area.

This Report provides an update on roads activities for the Mid Argyll, Kintyre and The Islands 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**

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Appendix 1

## 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



Street Lighting Revenue Budget 2016/17			
	Annual Budget	End Q3 Spend	% Spend
MAKI	65,000	66,734	103%