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Mid Argyll, Kintyre and the Islands Area Committee

DEVELOPMENT AND INFRASTRUCTURE SERVICES

7th DECEMBER 2016

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

1.	n	FX	FCI	JTIVE	SUM	ЛΜΔ	RY

1.1 The purpose of this report is to advise Members of the roads revenue budget position at0141 0 Td

ARGYLL AND BUTE COUNCIL

Mid Argyll, Kintyre and the Islands Area Committee

DEVELOPMENT AND INFRASTRUCTURE

B842 Carradale – Brackley, SD. B842 Crossaig – Cloanaig, SD.

B842 Saddell, Pre-SD.

B8001 Cloanaig Slip, strengthening. Started.

B8001 Redhouse - Cloanaig passing places, widening & surfacing. Started.

Islay

A846 Low Road various sites, SD.

B8018 Sanaigmore Road, SD.

U42 Portnahaven to Ballimony Road, SD.

Port Ellen Housing Scheme Roads, surfacing. Started.

Revenue

Mid Argyll

Machine Patching -

Hand Patching – routine instructions.

Potholing - routine Tm p63u7nn.20C (57A 12 Tf 1 0 0 -1 0 11.25599957 Tm 0 g (Revenue)Tj ET

6.1 Policy Works assessed and carried out under the current Roads Asset Management and Maintenance Plan.

APPENDICES

Roads Revenue Maintenance Budget 2016 to 2017

End Spend Q2 – All Areas

					COMBINED AREA BUDGETS *									
	M	lid 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

Appendix 2

Budget and Spend for Q2- YTD Mid Argyll, Kintyre and the Islands

				Budget	Percentage
Activity	Activity Description	Budget	YTD Spend	Remaining	Budget Spent
0501	Patching	135,000	64,948	70,052	48%
0502	Potholing	231,000	43,844	187,156	19%
0503	Road Master	170,000	136,638	33,362	80%
0701	Bridges	0	0	0	0%
0801	Cattle Grids	8,000	237	7,763	3%
1001	Footways/Kerbs	53,000	36,122	16,878	68%
1002	Cycleway/Patching	5,400	0	5,400	0%
1301	Remedial Earthworks	70,000	17,057	52,943	24%
1401	Drainage/Culverts	47,000	2 18,48		
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