

EAST AYRSHIRE COUNCIL

DEVELOPMENT SERVICES COMMITTEE - 6 MARCH 2007

ROADS AND TRANSPORTATION DIVISION CAPITAL PROGRAMME 2007-2008

Report by the Acting Executive Director of Development and Property Services

1 PURPOSE OF REPORT

- 1.1 To seek Committee approval for the allocation of that part of the General Services Capital Programme 2007/08, which is to be implemented by the Roads and Transportation Division of the Department of Development and Property Services.

2. BACKGROUND

- 2.1 The Policy & Resources Committee at the meeting of 14 November 2006 formally approved the capital programme service allocation for 2007-08 for Development & Property Services of £2.200M. In addition, the Roads and Transportation Division received approval for strategic priorities and externally funded schemes of £0.900M and £3.759M respectively. The Committee also agreed that Executive Directors should submit detailed Capital Programmes for the utilisation of capital allocations to their Service Committees for consideration and approval.

3. DEVELOPMENT AND PROPERTY SERVICES CAPITAL PROGRAMME 2007-2008 – PROPOSED ALLOCATIONS

- 3.1 The Roads and Transportation Division identified projects to be considered for inclusion in the 2007/08 Capital Programme. An option appraisal process was carried out to prioritise the projects. Those projects with the highest priority are included in the 2007/08 programme and are listed in Appendix 1.
- 3.2 Schemes to be carried out as part of Carriageway Structural Maintenance and Footway Structural Maintenance were approved by Development Services Committee at its meeting on 9 January 2007.
- 3.3 Schemes to be carried out under other projects in the 2007/08 Capital Programme will be the subject of separate reports to Development Services Committee.

4. FINANCIAL AND LEGAL IMPLICATIONS

- 4.1 The Development and Property Services Capital Programme 2007/08 will be funded from the General Services Capital Programme 2007/08. See Appendix 1 for details.
- 4.2 There are no direct legal implications as a result of this report.

5. POLICY IMPLICATIONS

- 5.1** The projects within the Roads and Transportation Division's Capital Programme 2007/08 will contribute to various themes within the East Ayrshire Community Plan and to the East Ayrshire Council Local Transport Strategy.

6. RECOMMENDATIONS

- 6.1** It is recommended that the Committee:
- (i) Agree the proposed allocations listed in Appendix 1.

James T Kane
Acting Executive Director of Development and Property Services
26 February 2007
JMB/YK

LIST OF BACKGROUND PAPERS

1. Report to Policy & Resources Committee "General Services Capital Programme 2007/08" – 14 November 2006
2. Minutes of the Policy & Resources Committee "General Services Capital Programme 2007/08" – 14 November 2006.

For further information on this report, please contact John Bryson, Area Engineer on 01563 555495.

Implementation Officer: John Bryson, Area Engineer on 01563 555495.

CAPITAL PROGRAMME 2007/08
DEVELOPMENT AND PROPERTY SERVICES - ROADS AND TRANSPORTATION DIVISION

APPENDIX 1

Proposed Capital Project	Gross Capital Cost	External Funding*	Net Expenditure to be met from:-		Source of External Funding*	Revenue Implications of Project		Source of Revenue Funding
			Borrowing	Spend to Save Transfer		Current Year	Future Years	
Carriageway Structural Maintenance	1,440,000	0	1,440,000	0				
Footway Structural Maintenance	300,000	0	300,000	0				
Bridge Strengthening & Culvert Replacement	400,000	0	400,000	0				
Street Lighting Improvement	200,000	0	200,000	0				
Local Pedestrian & Traffic Calming	150,000	0	150,000	0				
Rural Route Action Plans	150,000	0	150,000	0				
Rural Improvement Schemes	75,000	0	75,000	0				
Refurbishment of Multi-Storey Car Park	50,000	0	50,000	0				
A70 Mote Toll Improvement	5,000	0	5,000	0				
Flood Mitigation Schemes	35,000	0	35,000	0				
Flood Scheme Development	75,000	0	75,000	0				
TOTAL (Carried Forward)	2,880,000	0	2,880,000	0		0	0	

CAPITAL PROGRAMME 2007/08
DEVELOPMENT AND PROPERTY SERVICES - ROADS AND TRANSPORTATION DIVISION

APPENDIX 1

Proposed Capital Project	Gross Capital Cost	External Funding*	Net Expenditure to be met from:-		Source of External Funding*	Revenue Implications of Project		Source of Revenue Funding
			Borrowing	Spend to Save Transfer		Current Year	Future Years	
Total Brought Forward	2,880,000	0	2,880,000	0		0	0	
Depot Improvements	50,000	0	50,000	0				
Disability Access	10,000	0	10,000	0				
Bus Stops & Shelters	10,000	0	10,000	0				
Galston Flood Prevention Scheme	3,156,000	3,006,000	150,000	0	Scottish Executive			
Cycling, Walking & Safer Streets	212,000	212,000	0	0	Scottish Executive			
20 MPH School Zones	271,000	271,000	0	0	Scottish Executive			
Regional Cycle Routes	150,000	150,000	0	0	SPT			
Cycle Route Studies	20,000	20,000	0	0	SPT			
Kilmarnock Car Park Signs	100,000	100,000	0	0	SPT			
TOTAL	6,859,000	3,759,000	3,100,000	0		0	0	