

# **EAST AYRSHIRE COUNCIL**

## **DEVELOPMENT SERVICES COMMITTEE - 2 MAY 2006**

### **ROADS AND TRANSPORTATION DIVISION CAPITAL PROGRAMME 2006-2007**

#### **Report by the 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 2006/07, 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 8 February 2006 agreed the basis for the capital allocations to each Service Committee in relation to the financial years 2006/07 to 2008/09. The agreed operational allocation for Development & Property Services for 2006/07 is £13.02 million. 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 2006-2007 – PROPOSED ALLOCATIONS**

- 3.1** The Roads and Transportation Division identified projects to be considered for inclusion in the 2006/07 Capital Programme. An option appraisal process was carried out to prioritise the projects. Those projects with the highest priority were included in the 2006/07 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 11 January 2006.
- 3.3** Schemes to be carried out under other projects in the 2006/07 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 2006/07 will be funded from the General Services Capital Programme 2006/07. 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 2006/07 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 Lavery**

**Executive Director of Development and Property Services Department**

21 April 2006

JMB - FV

### **LIST OF BACKGROUND PAPERS**

1. Report to Policy & Resources Committee "General Services Capital Programme 2006/07 – 2008/09" – 08 February 2006
2. Minutes of the Policy & Resources Committee "General Services Capital Programme 2006/07 – 2008/09" – 08 February 2006.

For further information on the content of the report contact John Bryson, Area Engineer on 01563 555321.

Implementation Officer: James Kane

**CAPITAL PROGRAMME 2006/07**  
**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	1,040,000	0	1,040,000	0				
Footway Structural Maintenance	550,000	0	550,000	0				
Bridge Strengthening & Culvert Replacement	400,000	0	400,000	0				
Street Lighting Improvement	200,000	0	200,000	0		30,000	30,000	
Local Pedestrian & Traffic Calming	145,000	0	145,000	0			7,250	
Rural Route Action Plans	150,000	0	150,000	0			7,500	
Rural Improvement Schemes	40,000	0	40,000	0				
Refurbishment of Multi-Storey Car Park	80,000	0	80,000	0				
Flood Mitigation Schemes	25,000	0	25,000	0			2,500	
Flood Scheme Development	40,000	0	40,000	0				
Kilmarnock Water Flood Prevention Scheme	70,000	0	70,000	0				
<b>TOTAL (Carried Forward)</b>	<b>2,740,000</b>	<b>0</b>	<b>2,740,000</b>	<b>0</b>		<b>30,000</b>	<b>47,250</b>	

**CAPITAL PROGRAMME 2006/07  
DEVELOPMENT AND PROPERTY SERVICES - ROADS AND TRANSPORTATION DIVISION**

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	
<b>Total Brought Forward</b>	<b>2,740,000</b>	<b>0</b>	<b>2,740,000</b>	<b>0</b>		<b>30,000</b>	<b>47,250</b>	
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			1,000	
Cumnock Parking Strategy	100,000	0	0	100,000				
Traffic Signal Renewal	110,000	0	0	110,000				
Cycling, Walking & Safer Streets	209,000	209,000	0	0	Scottish Executive		10,450	
20 MPH School Zones	264,000	264,000	0	0	Scottish Executive		13,200	
<b>TOTAL</b>	<b>3,493,000</b>	<b>473,000</b>	<b>2,810,000</b>	<b>210,000</b>		<b>30,000</b>	<b>71,900</b>	