

EAST AYRSHIRE COUNCIL

DEVELOPMENT SERVICES COMMITTEE : 24 OCTOBER 2000

ROADS – ESSENTIAL RESPONSE SERVICES

Report by Director of Development Services

1 PURPOSE OF REPORT

- 1.1 To seek approval **to fund from capital elements of programmed maintenance of roads to release additional revenue funds for activities** relating to essential response services provided by the Roads Division.

2 BACKGROUND

- 2.1 In the final months of the last financial year, after the budget process for 2000/2001 had been completed, it became apparent that the revenue allocations for the Roads essential response services were inadequate to meet requirements under the weather conditions encountered last year. As a result the budget allocated for the following services was overspent:

- Winter maintenance: although the winter was not particularly cold there was a frequent risk of ice formation, and a pattern of rainfall during the night resulting in re-gritting being required in the early morning
- Pothole repair: the wet weather resulted in increased penetration of water under the surface of the road causing more frequent potholes to appear in frost conditions
- Drainage and culverts: the wet weather resulted in an increased number of call-outs for remedial ditch and drainage work
- Emergencies responses: the major flood event in Kilmarnock in December 1999 together with an increased number of call-outs for minor emergencies, mainly related to flooding, resulted in increased expenditure compared to previous years.

3 PROPOSED FINANCIAL ADJUSTMENTS

- 3.1 It is proposed to transfer funding for £250,000 of the **programmed maintenance of footways and carriageways** from revenue to capital. This is being made possible as a result of the allocation earlier in the year of additional funds for flood prevention measures by the Scottish Office (see agenda item 5). The capital programme has not yet been adjusted to reflect this allocation. **The elements of the maintenance programme will relate to resurfacing schemes designed to last for a number of years and accordingly falling within the scope of expenditure which may be funded from capital.**

3.2 This will release £250,000 of additional revenue funding for the essential response services. This will cover two-thirds of the difference between the current budget allocation and the actual expenditure in the last financial year (adjusted for changes in underlying costs). Control over expenditure on drainage and potholing during the summer months will be expected to leave more funds available for the January to March 2001 period. The allowance for winter maintenance and emergencies assumes that the cost will be less than last year, while being more than previous years. A difficult winter may result in an overspend against budget, but at a lower level than last year.

4 LEGAL IMPLICATIONS

4.1 The essential response services which are the subject of this report are statutory duties. The Council is under a statutory obligation to make reasonable provision for these services.

5 FINANCIAL IMPLICATIONS

5.1 The financial implications of the proposals are set out above.

6 RECOMMENDATION

6.1 It is recommended that the Committee:

- (a) approve the transfer of funding for £250,000 of the carriageway and resurfacing programme from revenue to capital **subject to approval by the Emergency Powers Committee of the adjustment in the capital plan for the Committee set out at para 3.1 above; and**
- (b) approve an additional allocation of £250,000 for winter maintenance, potholing, drainage and culverts, and emergencies response services provided by the Roads Division.

Stephen Chorley
Director of Development Services
23 October 2000
SC/JR

BACKGROUND PAPERS

Nil

For further information on the contents of this report contact Stephen Chorley, Director of Development Services on 01563 576011

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AGENDA