

## EAST AYRSHIRE COUNCIL

### EMERGENCY POWERS COMMITTEE - 31 OCTOBER 2000

#### DEVELOPMENT SERVICES -REVISION OF CAPITAL PROGRAMME

##### Report by the Director of Development services

## 1 PURPOSE OF REPORT

- 1.1 To recommend revision to the Development Services Committee's capital programme.

## 2 BACKGROUND

- 2.1 At its meeting of 24 October the Development Services Committee agreed to fund a further £250,000 of footway and carriageway resurfacing from the Committee's capital programme. This was agreed in order to release additional revenue funds for essential response services including winter maintenance. The circumstances requiring this additional funding for response services are set out in the attached report to the Development Services Committee. The revisions to the Committee's capital programme require the approval of the Policy & Resources Committee. In view of the importance of ensuring that there is appropriate budgetary provision for essential response services before the onset of winter the Emergency Powers Committee is being asked to consider this issue.

## 3 REVISED CAPITAL PROGRAMME

- 3.1 A revision to the Committee's capital programme without affecting the delivery of programmed expenditure originally approved has been made possible by the allocation of £500,000 of funds from the Scottish Office for flood prevention. The consequential revisions possible as a result of these funds have not yet been incorporated into the programme. The revised programme for 2000/2001 proposed is set out in the following table:

### 3.2

	Approved Programme	Revised Programme
Streetlighting	225	225
Road Safety and road improvements	125	125
Roads Operations	100	100
Bridges and structures	280	280
Footways and carriageways	60	310
Flood prevention	310	560
Development	400	400
IT	40	40
	1540	2040
Additional Scottish Executive allocation for flood prevention	500	-
	2040	2040

3.3 The additional expenditure on footways and carriageways which would be funded from the capital programme will all be on work which is designed to last for a number of years and which may accordingly be funded through the capital programme or revenue budget at an authority's discretion.

#### 4 LEGAL AND FINANCIAL IMPLICATIONS

4.1 There are no immediate legal implications arising from this report. The financial implications are set out above.

#### 5 RECOMMENDATION

5.1 It is recommended that the Committee approve the revised capital programme for the Development Services Committee as set out above.

Stephen Chorley  
Director of Development Services

27 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.

Implementation Officer: Stephen Chorley

## **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 as well as from revenue at an authority's discretion.

- 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.
- 3.3 The adjustment to the capital programme requires approval by the Policy and Resources Committee. In view of the importance of making appropriate provision for winter maintenance and emergency response work before the onset of winter it is proposed to seek an earlier approval through the Emergency Powers Committee.

#### **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**

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**Implementation Officer: Stephen Chorley**

**AGENDA**