

(7) Mr A Jarvie

To the Chair of Economy and Infrastructure,

**Do you remain confident that the whole budget allocation for road repairs and maintenance will be spent in this financial year?**

*We are constantly monitoring both the delivery of projects and the associated spend. There is inevitably a lag between delivery and the cost flowing through the system – so merely reviewing the expenditure through the ledger is not a good barometer of actual performance. The capital budget is allocated to the areas of the council and some areas are ahead of programme and in others there has been some slippage. In terms of slippage this is in part availability of internal resources, but this year it has been exacerbated by availability of surfacing materials and availability of contractors. Notwithstanding that contracts have been awarded, the lack of resources within the local supply chain has led to some delays. A full review of delivery for 2021 is currently underway – additional technical resource has been brought into the Project Design Unit to specifically work with the areas to identify programming and delivery issues – to support areas in the delivery of schemes going forward – and are delivering a procurement and contracting strategy to aid in the delivery of projects on the ground.*

*The pothole pro machines will begin over the winter period and will be dovetailed with the delivery of winter maintenance – clearly surfacing and repairs are weather dependent.*

*In terms of the revenue budget this is already under significant strain – but at this time of year it is very significantly impacted by winter maintenance demands – accurate forecast of out-turns is difficult but will be constantly monitored.*