ECONOMIC DEVELOPMENT AND INFRASTRUCTURE ASSET CLASS CAPITAL PROGRAMME MONITORING 2013-14

1. Purpose of Report
The purpose of this report is to provide Members with a financial and progress update on the Economic Development and the Infrastructure Asset Class Capital Programmes.

2. Recommendations
Members are asked to:

2.1 note the financial progress updates on individual projects/programmes within the 2013-14 Economic Development and Infrastructure Asset Class Capital Programme allocations as reflected in Appendix 1 and Appendix 2 to this report;

2.2 note the progress of the Economic Development Capital Programme (Appendix 3);

2.3 note the progress of the Infrastructure Asset Class Capital Programme (Appendix 4);

2.4 agree that the Auchencairn/Carsphairn Ice Prediction/Sensor Sites camera installations be added to the Roads Structural Maintenance Programme (see paras 5.2 and 5.3);

2.5 agree that the C22w Dirnow, Kirkcolm and C47w Stroan Bridge projects be substituted with the A708 Moffat to Selkirk route project, the remaining funding from the Forestry Routes (Discrete Schemes) programme be allocated to the A708 project and that any potential grant award from Forestry Commission Scotland for the A708 be accepted by this Committee (see paras 5.5 to 5.7);

2.6 agree that Stranraer West Quay Wall be added to the Coastal Infrastructure Programme and funding be accelerated from the 2014-15 Infrastructure Asset Class Programme as required (see paras 5.8 and 5.9);

2.7 agree that any potential underspend of the Stranraer Flood Protection scheme budget allocation be reallocated to the Flood Risk Management Programme (see paras 5.10 to 5.12);

2.8 accept the Sustrans Community Links 2013-14 offer of grant funding £289,250 (see paras 6.1 to 6.4);

2.9 accept the offer of grant from the Landfill Communities Fund 2013-14 of £30,000 for the Dumfries to Mabie Cyclepath (see paras 6.5 and 6.6); and

2.10 accept the offer of grant funding of £158,000 from Transport Scotland for Cycling, Walking and Safer Streets projects identified in paras 6.8 to 6.15.

3. Agreed Programme
3.1 The Policy and Resources Committee, at its meeting of 9 October 2012, set the strategic direction for the development of the Council’s capital investment programmes through agreeing high level funding allocations to asset classes and corporate priority projects for 2013-14 and, on an indicative basis, for the subsequent 2 financial years.
3.2 The Planning, Housing and Environment Services Committee at its meeting on 12 March 2013 agreed the budget allocations for the individual Infrastructure Asset Class Programmes for 2013-14 together with a list of priority projects.

3.3 At the meeting of this Committee on 14 May 2013 Members also noted the position of the Economic Development Capital Programme 2013-16 and agreed that funding be allocated to the additional projects.

3.4 The total 2013-14 capital allocation for the Planning, Housing and Environment Services Committee is £15.677M (£4.902M Economic Development Capital Programme and £10.612M Infrastructure Asset Class and external funding of £163,000 carried forward from 2012-13). See Appendices 1 and 2 for the breakdown of the capital allocations.

3.5 The progress of the projects within the Economic Development Capital Programme this financial year is reported in Appendix 3 and the project updates for the Infrastructure Asset Class programme are listed in Appendix 4.

4. Economic Development Capital Programme

Stranraer Project
4.1 Stranraer West Pier – When the works commenced on site it became apparent that the condition of the deck boards was poorer than originally estimated. It was therefore essential to replace all the deck boards. It is anticipated that the cost of the refurbishment works on the West Pier will increase from £524,000 to approximately £650,000. The additional cost of the works will be funded from the Stranraer regeneration programme budget and works are expected to be complete September 2013.

Dumfries Project
4.2 Burns Statue – The project is undergoing design revision following recent consultation. The project will commence in January/February 2014 with completion in May 2014. As the delivery of this project will span two financial years there will be a carry forward of approximately £259,000 to complete the works in financial year 2014-15.

CORES Projects
4.3 Windermere Road, Annan – the project approvals are in place and design completed. It is expected that the project will start on site on 25 November 2013.

4.4 Lockerbie Town Square – Lockerbie Town Square has now commenced on site and is currently running to programme. Completion of the project is programmed for October 2013.

4.5 Annan Bridge Gateway – A Road Traffic Order is an integral part of this project and work is underway to promote the appropriate orders to enable this work to proceed. A positive Road Safety Audit has been received. It is therefore intended to accelerate funding from the 2014-15 Economic Regeneration budget allocation to enable this project to be carried out and completed this financial year.

5. Infrastructure Asset Class
5.1 Acceleration of funding from 2014-15 - At this Committee on 9 July 2013, a report on Roads Maintenance Management Service Funding was submitted to members to agree the acceleration of funding of £250,000 from the Infrastructure Asset Class Programmes
for 2014-15 to fund urgent repairs to road surfaces following the severe winter weather in the period 22 to 25 March 2013.

5.2 **Auchencairn/Carsphairn Ice Prediction/Sensor Sites (Roads Structural Maintenance)** – Installation of two cameras to enable and enhance the winter treatment decision making process. The cost of the additional cameras is £7,190 and will be managed within the Roads Structural Maintenance Programme.

5.3 It is recommended that the Auchencairn/Carsphairn Ice Prediction/Sensor Sites camera installations be added to the Roads Structural Maintenance Programme.

5.4 **A708 Moffat to Selkirk Road (Strategic Roads Programme)** – At the beginning of this financial year emergency works were carried out to repair the collapse to this road due to excessive rainfall and snow melt. The repair works consisted of reconstruction of the carriageway and installation of vehicle restraint barriers with additional rock armour to retrain the Moffat Water Burn. Improvements to the existing drainage system were also carried out. The cost is approximately £50,000 and this will be managed within the programme.

5.5 **Forestry Routes (Discrete Schemes)** – At the 12 March 2013 meeting of this Committee, members agreed that works be carried out on the C22w Dirnow, Kirkcolm (strengthening and resurfacing) and the C47w Stroan Bridge (parapet strengthening and protection works). However it is proposed to delay the implementation of these projects:

- C22w Dirnow, Kirkcolm - this route is currently being used by a nearby windfarm development; and
- C47w Stroan Bridge - design works are to be programmed for this financial year and a bid to secure funding undertaken next year with the intention to construct in 2014-15.

5.6 It is proposed, therefore, that these two projects are substituted with the A708 Moffat to Selkirk route project and any remaining funding (approx £93,000) within the Forestry Routes (Discrete Schemes) Programme be allocated to this project. An external grant application is to be submitted to Forestry Commission Scotland for Strategic Timber Transport Scheme (STTS) funding. The A708 is a major timber extraction route between the Borders and Dumfries and Galloway. The Council has identified £441,000 from the Strategic Roads Programme to match fund the project. It should be noted that the emergency works reported at para 5.4 cannot be used as match funding for the STTS grant application as this is retrospective work.

5.7 It is recommended that the C22w Dirnow, Kirkcolm and C47w Stroan Bridge projects be substituted with the A708 Moffat to Selkirk route project and the remaining funding from the Forestry Routes (Discrete Schemes) be allocated to the A708 project. It is further recommended that any potential grant award for the A708 from Forestry Commission Scotland be accepted by this Committee.

5.8 **Stranraer West Quay Wall (Coastal Infrastructure Programme)** – At the Policy and Resources Committee on 3 September 2013 it was reported that an estimated £350,000 would be required to progress work on the partial collapse of the Stranraer Quay Wall. To address this additional cost it is intended to accelerate up to £350,000 of funding
within the Coastal Infrastructure Programme from 2014-15 but seek to minimise the amount accelerated by identifying potential underspends throughout the financial year on some of the other Programmes within the Infrastructure Asset Class. If the full amount of the works is accelerated from the 2014-15 allocation this may require some movement of funding between the Programmes within the Infrastructure Asset Class Programme compared to those allocations agreed for future years at the Planning, Housing and Environment Services Committee on 15 January 2013.

5.9 It is recommended that the Stranraer West Quay Wall be added to the Coastal Infrastructure Programme and funding be accelerated from the 2014-15 Infrastructure Asset Class Programme as required.

5.10 **Stranraer Flood Prevention** – The outstanding work for this project is as follows:

- Work Item 2 – diversion of the northern reach of the Sheuchan Burn will be undertaken this year now that landowner agreement has been reached and Scottish Water have completed the mains renewal works in this location.

- Work Item 4 – collection of pluvial flows within fields above Ochtrelure Way and diversion under the A77 to the catchment of the Black Stank. The design of this element of works is nearly complete but there remain on-going discussions with a number of parties either directly affected by the works or by the increase in flow within the Black Stank as a consequence. The completion of this item is a key action for this financial year, but the main risk remains landowner challenges to proposals.

- Work Item 6 – formalisation of storage of high flows within Town Burn and Black Stank in agricultural land to south of railway. The progression of this element of work has to date been undertaken by negotiation. However, no agreement has been reached with the landowner. At present the existing culvert under the railway at the former station informally restricts high flows resulting in flooding of fields at certain times but consequently reducing flood risk to this area of Stranraer. The proposals involve formalising what presently happens by the installation of a flow control device adjacent to the NFU building on Station Street, which would be more easily accessible by maintenance staff. At present there remains no immediate requirement to undertake this work as the culvert under the railway siding informally reduces the flood risk downstream. Negotiations will continue, but depending on the outcome of negotiations for Work Item 4, it may be appropriate to use the powers under the Flood Risk Management (Scotland) Act 2009 to complete both items of work.

5.11 To complete this project it is estimated that the cost of Work Items 2, 4 and 6 this financial year will be £313,000 identifying a potential underspend of £242,000.

5.12 It is recommended that this potential underspend be used to fund other flood works under the Flood Risk Management Programme, being identified through flood risk assessment works being progressed as part of the Council’s duties under the Flood Risk Management (Scotland) Act 2009.

6. **External Funding**

6.1 **Sustrans Community Links Programme 2013-14** - the Council has secured 50% match funding of £289,250 to progress:
a) Dumfries to Mabie Cyclepath (Phase 2) (£197,500) – implementation of Phase 2 the cyclepath.

b) Mill Road/Mill Green, Dumfries (£6,750) – signage and construction works.

c) New Abbey Road/Kirkpatrick MacMillan bridge link, Dumfries (£70,750) – cycleway link.

d) DGOne Dumfries proposed cycle link between Brook Street and Hoods Loaning, Dumfries (£14,250) – implementation of a cycle route.

6.2 However, delivery of item d) is not now possible in the current financial year because of the planned works to refurbish DGOne. In addition the funding bid for item b) only reflected an estimated cost for part of the work, with the total cost estimate at £35,000. Sustrans has therefore agreed to allow some of the funding allocated to item d) to be transferred to item b), so that 50% match funding is also available for it.

6.3 Match funding for item a) is from the Core Paths budget, SWestrans and the Landfill Communities Fund (see paras 6.5 and 6.6 below). Match funding for items b) and c) is from the Cycleways budget.

6.4 It is recommended that the Community Links grant funding of £289,250 be accepted.

6.5 **Landfill Communities Fund 2013-14 (Managed by Solway Heritage)** - a grant of £30,000 has been awarded towards the construction of the Dumfries to Mabie Cyclepath.

6.6 It is recommended that the Landfill Communities Fund 2013-14 grant funding of £30,000 be accepted.

6.7 **Cycling, Walking and Safer Streets** - Transport Scotland has offered Dumfries and Galloway Council a specific, ring fenced, grant payment of £158,000 for Cycling Walking and Safer Streets projects.

6.8 At the 12 March 2013 meeting of this Committee a priority list of cycling projects for bids which had been submitted for Community Links funding were detailed in priority order. For some of these projects, for which the bids for Community Links funding were unsuccessful, the full benefits of the schemes will only be fully realised after further works have been delivered in future years. It is therefore considered appropriate to develop these schemes further so that there is a greater certainty as to costs and deliverability of future phases and so the eventual benefits are more obvious. The previous schemes where this approach is appropriate, and which build on previous investments in cycleways facilities, are:

- Moffat Road. Widening of footway on west side. This will form a connection between existing residential roads west of Moffat Road, at Huntingdon Avenue and Carnegie Street, with the latter leading to the existing Caledonian Cycleway. Further logical phases connect this across Moffat Road to Dumfries High School/David Keswick Centre and to the cyclepath adjacent to the High School which will link to the
Marchfield development when construction within that site is complete. However, further consideration of how this route is achieved is required.

- Eastfield Road/Rosevale Street and Brooms Road/Barrie Avenue junction schemes. Both of these schemes form phases of a link from Georgetown to Dumfries town centre. The former extends the route from Gillbrae Road to Westfield Road, which was constructed in 2010, whilst the latter aids the crossing of Brooms Road. As the Eastfield Road/Rosevale Street scheme joins the link to Gillbrae Road with a longstanding cycle route signed via the residential roads of Grierson Avenue and Barrie Avenue it is appropriate to construct this now. However, further consideration of how the link from Barrie Avenue across Brooms Roads and to the town centre can be achieved is required.

6.9 A further scheme for which a bid was unsuccessful was the Whitesands/Newall Terrace link in Dumfries. This will complete the link across the town centre and maximise the benefits of the significant investment in the cycle crossings provided at Whitesands north of Bank Street and at the Loreburn Street/Great King Street junction as part of the Smarter Choices Smarter Places project. It is appropriate to construct this now.

6.10 Design of the refurbishment work of the traffic signals at the Nith Place/St. Michael Street junction and the adjacent Whitesands/Nith Place junction is taking the opportunity to provide enhanced crossing provision for pedestrians and cyclists. At the Whitesands junction the temporary removal of the triangular island to facilitate traffic management for recent Utility Company works has enabled a slightly revised design to accommodate both cyclists and pedestrians to be established. From those works it has been identified that some relatively minor additional works and redetermination of footways will enable the creation of a cycle link between the Whitesands and the south end of the High Street.

6.11 Consideration of the cycling and walking networks in Kirkcudbright has identified some minor physical works which would benefit cyclists and pedestrians eg provision of drop kerbs. A community interest/health group in Dalbeattie, which is keen to promote cycling and walking, may also identify similar minor physical works through a current review exercise.

6.12 There are a number of locations where existing footways could be widened and redetermined to permit use by cyclists at relatively low cost and where all works are within the public road boundary, eg in Dumfries between Glasgow Street and Portland Drive and between Lochfield Road and Beech Avenue, parallel to A76 Glasgow Road. Whilst there is merit in these schemes in isolation they are also potential parts of more extensive cycle routes in this area. Construction of these could readily be undertaken, if other schemes are unexpectedly delayed, in order to maximise expenditure against this ring fenced grant.

6.13 A number of schemes to aid pedestrians have been raised via various means although there has not been a budget to deliver such works for a number of years. Examples of the schemes which would benefit pedestrians on their way to/from school, work and community facilities and/or be beneficial in the interests of road safety include:

- Dalrymple Street, Stranraer. This was subject to a petition considered by the Wigtown Area Committee at its meeting on 5 June 2013. Whilst a further report to the Area Committee on options and costs is required the petition sought improvement
to the pedestrian environment in the vicinity of the Waverley Medical Centre and the Galloway Community Hospital.

- **Edinburgh Road, Dumfries.** A number of requests have been received for assistance in crossing this road to/from the northbound bus stop opposite Marchfield. A pedestrian refuge within the ghost island for the Marchfield Road junction and a short length of footway on the west side of Edinburgh Road within an existing verge would create a connection.

- **Kingholm Loaning, Kingholm Quay.** A proposed short length of footway where none exists at present in a narrow corridor between a wall and a building, next to a 90 degree bend. This was the subject of an unsuccessful bid for Community Links funding. The feedback from Sustrans was that the bid was not successful because cyclists would not materially benefit.

- **Between A718 Lewis Street and Garlies Court, near Park Primary School.** Upgrade and adoption as a shared use path.

6.14 As match funding is not available for schemes, such as those described above, which only benefit pedestrians, it is recommended that the Cycling Walking and Safer Streets funds be utilised to fund this type of scheme. The larger cycle schemes, in particular, can then be the subject of future bids for Community Links funding thus maximising the total funding available if bids are successful.

6.15 It is recommended that the grant funding of £158,000 from Transport Scotland be accepted and utilised as follows (in this priority order):

- Implementation of the Eastfield Road cycleway scheme.
- Implementation of the Whitesands/Newall Terrace link.
- Development of cycle projects for potential future bids for Community Links funding which would attract match funding.
- Cycle link between Whitesands and High Street, Dumfries.
- Minor works in Kirkcudbright and Dalbeattie to assist pedestrian and cycle movement.
- Schemes to benefit pedestrians as indicated at paragraph 6.13.
- Schemes to extend the cycle route network as indicated at paragraph 6.12.
- Cycle schemes from the previous priority list.

7. **Governance Assurance**
The Head of Finance, Head of Economic Development, Service Manager Roads Service, Senior Manager Neighbourhood Services and Head of Technical Services have been consulted and are in agreement with the terms of the report.

8. **Impact Assessment**
As this report does not propose a change in policy, community engagement, the formal adoption of a plan, policy or strategy it is not necessary to complete an Impact Assessment.
Appendix 1 - Economic Development Capital Programme
Appendix 2 - Infrastructure Asset Class Capital Programme
Appendix 3 - Economic Development Priority Projects – Additional Project Information
Appendix 4 - Infrastructure Asset Class Capital Programme – Additional Programme/Project Information

Background Papers

Planning, Housing and Environment Services Committee, Proposed Three Year Capital Plan 2013/14 to 2015/16 for the Infrastructure Asset Class, 15 January 2013, Item 8.

Planning, Housing and Environment Services Committee, Proposed Capital Expenditure Programme 2013-14 for the Infrastructure Asset Class, 12 March 2013, Item 5.


Wigtown Area Committee, Dalrymple Street, Stranraer: Petition Requesting a 20mph Speed Limit, 5 June 2013, Item 9.
