

ECONOMIC DEVELOPMENT AND INFRASTRUCTURE ASSET CLASS CAPITAL PROGRAMMES 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 Infrastructure Asset Class Capital Programmes.

2. Recommendations

Members are asked to:

- 2.1 note the financial updates on individual projects/programmes within the 2013-14 Economic Development and Infrastructure Asset Class Capital allocations as reflected in **Appendix 1** and **Appendix 2** of 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 note the Economic Development and Infrastructure Asset Class Capital Programmes Risk Assessments and Mitigation Measures (**Appendices 5 and 6**);
- 2.5 note the submission of a bid for up to £1,100,000 for accelerated works to Stranraer West Quay Wall and Planned Structural Overlays (para 4.1);
- 2.6 agree that the A781 Whitesands/Shakespeare Street junction be added to the Roads Structural Maintenance Programme, C1w New Luce Cemetery be added to the Additional Roads Structural Maintenance (Drainage) Programme and the A780 Academy Street/Lovers Walk be added to the Strategic Roads Programme (paras 6.1 to 6.6);
- 2.7 agree that the U300a Laverhay and B7076 James Jones projects within the Forestry Routes (Discrete Schemes) programme be substituted with the C79a Enzieholm to Baliehill, U258a Enzieholm to Westerkirk Mains and B709 Millgillfoot projects (paras 6.7 to 6.9);
- 2.8 agree that schemes requiring changes to speed limits on A and B Class roads and schemes for 20mph speed limits be financed from the Road Safety Budget (see paras 6.12 to 6.14); and
- 2.9 agree that a Traffic Regulation Order be advertised and if no objections are received that the changes identified in paras 6.15 to 6.20 are implemented subject to budget availability.

3. Considerations

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 £15.514M (£4.902M Economic Development Capital Programme and £10.612 Infrastructure Asset Class Capital Programme). In addition there is external funding of £640,000 within the Infrastructure Asset Class Programme. **Appendices 1 and 2** provide respective breakdowns of the individual capital allocations, together with their projected outturns for this financial year. It is anticipated that both of these Capital Programmes will be fully utilised this financial year.

3.5 A brief update of both Economic Development Priority Projects and the Infrastructure Asset Class Capital Programme projects which are progressing this financial year are reported in **Appendices 3 and 4**.

3.6 At the Planning, Housing and Environment Services Committee on 10 September 2013 Members requested that a Risk Matrix be appended to all future reports for all major projects and programmes. The Risk Matrices for the Economic Development and Infrastructure Asset Class Capital Programmes are provided at **Appendices 5 and 6**.

3.7 It should be noted that the programmes and projects are progressing as anticipated and that the risks identified are only potential risks and not creating a problem at present.

4. Key Issues

Owing to the under-utilisation of available funding within other asset classes, a bid was made to the Policy and Resources Committee on 5 November 2013 for up to £1,100,000 for the following projects:

- Stranraer West Quay Wall (£350,000). At the meeting of the Planning, Housing and Environment Services Committee on 10 September 2013, it was reported that it was intended to accelerate up to £350,000 from the 2014-15 Coastal Infrastructure Programme to progress works on the Stranraer West Quay Wall. It is however intended to reduce this acceleration by utilising any underspends elsewhere in the Infrastructure Asset Class Capital Programme.
- Planned Structural Overlays (£750,000). Members agreed at this committee on 9 July 2013 to accelerate £250,000 to fund urgent repairs to road surfaces following the severe winter weather in January, February and March 2013. Additional funding has been requested for consideration to enable additional sites to be treated once a full survey of the road network has been carried out. If additional funding is granted it is intended to progress this work and details of the completed works will be reported to this Committee at the end of the financial year.

5. Economic Development Capital Programme

5.1 **Stranraer Regeneration** – At the meeting of this Committee on 14 May 2013, funding of £2.049M was agreed for a total of seven projects out of a budget allocation of £2.427M leaving an unallocated balance of £378,000. At the meeting on 10 September 2013, a further £126,000 funding was agreed for Stranraer West Pier. Therefore, there is a

balance of £252,000 remaining for Stranraer Regeneration, and project proposals will be the subject of future reports to this Committee.

5.2 **Stranraer West Pier** – This project is now complete. The official opening of the West Pier is planned for 19 November 2013.

5.3 **Burns Statue** – The revised design works are now complete. Consultations will take place in November 2013.

5.4 **Dock Park, Dumfries** – This project is progressing well and a re-opening is planned for Easter 2014.

5.5 **Lockerbie Town Square** – Work on site is progressing and is expected to be complete by the end of November 2013.

5.6 **Annan Bridge Gateway** – Project progressing and programmed to be put out to tender at the beginning of November 2013. Works being co-ordinated with the changes to speed limits for Annan agreed under the speed limit review exercise on local A and B class roads namely the B721 (West), B724, B721 (East) and B6357. It is anticipated that this project will commence on site early in the new year.

6. Infrastructure Asset Class Capital Programme

6.1 **Roads Structural Maintenance and Strategic Roads Programme – Additional Schemes** - Traffic signal refurbishment works have been undertaken at the A780 Academy Street/Lovers Walk junction and are planned for the A781 Whitesands/Nith Street/Nith Place junction. It is proposed that resurfacing of A781 Whitesands/Nith Street/Nith Place be added to the Roads Structural Maintenance Programme and that the A780 Academy Street/Lovers Walk be added to the Strategic Roads Programme.

6.2 The U43w Boreland Bridge drainage scheme, listed under Additional Roads Structural Maintenance (Drainage), is currently postponed due to the use of this section of road to haul material from a local quarry to Dunragit Bypass site. The intention is to carry out this scheme early in the new financial year once the bypass quarry traffic has ceased. It is proposed that this funding be reallocated to undertake drainage works at the C1w New Luce Cemetery.

6.3 Due to accelerated deterioration over the winter period it was necessary to resurface 2 sections of the the B740 Spoth. This work was carried out under the Strategic Roads Programme.

6.4 Emergency works are also required to be carried out at a different section of the B740 Spango to stabilise the roadside embankment due to river erosion as a result of the recent high rainfall. Works are scheduled as soon as the appropriate watercourse licence is received from Scottish Environmental Protection Agency (SEPA).

6.5 The A712 Crocketford Village Strategic Roads Programme scheme has been postponed due to the imminent start of the housing development site opposite Maiden Row. The development site will require a number of underground utility connections which precludes the resurfacing of the road until substantial completion of the development.

6.6 It is recommended that the A781 Whitesands/Shakespeare Street junction be added to the Roads Structural Maintenance Programme, the C1w New Luce Cemetery to the Additional Roads Structural Maintenance (Drainage) Programme and the A780 Academy Street/Lovers Walk be added to the Strategic Roads Programme.

6.7 **Forestry Routes (Discrete Schemes)** - The U300a Laverhay and the B7076 James Jones access schemes were unsuccessful in the current round of Strategic Timber Transport Scheme (STTS) bids. It is therefore proposed that these budgets be reallocated to other timber route projects. The proposed routes are C79a Enzieholm to Baliehill, the U258a Enzieholm to Westerkirk Mains and the B709 Millgillfoot. The works to be carried out on these timber transport routes includes structural overlays and strengthening.

6.8 The A708 STTS co-funding bid was also unsuccessful. The works are now proposed to be phased over 2 years. Phase 1 will be carried out this financial year and comprises structural and drainage elements, safety barrier replacement and some strengthening and resurfacing works. Phase 2 works will be programmed for financial year 2014-15.

6.9 It is recommended that the U300a Laverhay and B7076 James Jones projects be substituted with the C79a Enzieholm to Baliehill, U258a Enzieholm to Westerkirk Mains and B709 Millgillfoot projects.

6.10 **Structures** - At the meeting of this Committee on 12 March 2013 Members agreed that works be undertaken at the U259a Meggat Bridge. The original intention was to paint the bridge however upon further inspection the bridge deck requires to be replaced. Therefore, the U259a Meggat Bridge has been temporarily withdrawn from the structures programme to be considered for funding to re-deck in future years. The budget for this project will be reallocated to the A755 Kirkcudbright Bridge to progress this project.

6.11 **Coastal Infrastructure** - Rock armour works were identified to be carried out at Newbie. Heavy plant was unable to access the coastal footpath due to its restrictive nature. It was decided to postpone these works and monitor the existing rock armour under the general coastal protection inspection regime. In order for these works to be progressed in future a haul road would be required to be constructed to allow for the access of heavy plant. Any underspends within this programme will be reallocated to the Stranraer West Quay Wall.

6.12 **Road Safety and Speed Limit and Traffic Calming** - Agreement is sought for increased flexibility of project allocation between the "Road Safety" and "Speed Limit and Traffic Calming" Programme budgets. The purpose of the Road Safety budget is the implementation of measures arising through the annual Accident Investigation and Prevention (AIP) programme and to address locations on local A and B class roads with high accident rates. The purpose of the Speed Limit and Traffic Calming budget is to implement 20mph speed limits and to make alterations to speed limits at communities agreed by this Committee arising from the review of speed limits on local A and B class roads.

6.13 The AIP trawl for sites identified a limited number of sites, some of which had been previous AIP sites and where limited or no further works were appropriate. Further consideration of two sites is required, as detailed in **Appendix 4**. Updating the accident rates on the links on local A class roads which had been previously identified with a high

accident rate has reduced the list to two locations, also detailed in **Appendix 4**. A similar exercise for B class roads has reduced the list advised to this Committee on 3 July 2012 from 23 locations with high accident rates to 12 locations. Whilst progress continues to be made with identifying any appropriate remedial engineering measures for these locations the potential implications for this are that there may be insufficient schemes ready to progress in the current financial year to fully utilise this budget.

6.14 By comparison, good progress has been made with the Speed Limit and Traffic calming programme, see **Appendix 4**. This means that there are schemes ready to implement, or that should be ready for implementation in the current financial year, but for which there is unlikely to be sufficient budget remaining. It is therefore recommended that schemes for changes to speed limits on local A and B class roads and 20mph speed limits be financed from the Road Safety Programme budget, if required, to maximise the expenditure against both budgets in the current financial year.

6.15 **Dumfries Short Term Measures** – At the 6 November 2012 meeting of this Committee it was agreed that the remaining funds from the Dumfries Traffic Strategy (Southern Sector) be utilised for implementation of the Dumfries South Short Term Measures. The remaining budget is £50,000 of which there is an outstanding commitment of approximately £20,000 in relation to a lease agreement with the Scottish Government for a public path agreement for the Craig's Ridge scheme together with solicitors fees.

6.16 A potential addition to the Dumfries South Short Term Measures programme agreed on the 13 December 2011 of this Committee has been identified. At Dockhead there is scope to widen the southbound approach to the junction with St Michael's Bridge Road, immediately south of the Dockhead/Whitesands/Nith Street junction. This would change the existing single southbound lane at this point to two southbound lanes. In turn this would slightly improve the capacity of this arm of the junction and reduce queue lengths and driver frustration by enabling earlier access to required lanes. Improvement to capacity of this arm of this junction would in turn improve the overall capacity of the network in this vicinity. This improvement could be achieved by alteration of centre line markings, minor alterations to the west kerbline and removal of the layby with four limited waiting parking spaces. These spaces could be fully replaced in the former bus layby on St Michael's Bridge Road (adjacent to St Michael's Medical Centre).

6.17 A further slight increase in capacity could be achieved at little additional cost by extending the two southbound lanes northwards to include the southbound approach to the Nith Street junction. Some very limited benefit could be achieved by relocating the existing centre line road markings, stop line and associated traffic signal, but this would only create a very short two lane approach to the Nith Street junction. Therefore further benefit could be realised by creating a longer length of two lane approach to the signals by changing the 2 hour limited waiting on the east side of Whitesands (5 spaces) to a "No Waiting 8.00 am to 6.00 pm" restriction. Other potential alterations to restrictions in the immediate vicinity would result in a daytime net loss of only three limited waiting parking spaces. At other times there would be a gain of two spaces. Promotion of a Traffic Regulation Order to alter waiting restrictions would be required.

6.18 As indicated in para 6.1 resurfacing of this junction is planned and would be an ideal opportunity to alter the road markings and areas of high skid resistance surfacing, at the same time.

6.19 It is recommended that a Traffic Regulation Order be advertised and that the changes outlined in the above paragraphs be implemented, if no objections to the Order are received.

7. Governance Assurance

The Head of Finance, Director of DGFirst 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.

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Approved by

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Appendices – 6

Appendix 1 – Economic Development Priority Projects as at 31 August 2013

Appendix 2 – Infrastructure Asset Class as at 31 August 2013

Appendix 3 – Economic Development Capital Programme Update

Appendix 4 – Infrastructure Asset Class Capital Programme: Additional Programme/Project Information

Appendix 5 - Economic Development Capital Programme Risk Assessments

Appendix 6 - Infrastructure Asset Class Capital Programme Risk Assessments

Background Papers

Planning, Housing and Environment Services Committee, Dumfries South Short and Medium Term Measures, 13 December 2011, Item 6.

<http://egenda.dumgal.gov.uk/aksdumgal/images/att7346.pdf>

Planning, Housing and Environment Services Committee, Review of Speed Limits on A and B Class Roads, 3 July 2012, Item 15.

<http://egenda.dumgal.gov.uk/aksdumgal/users/public/admin/kab12.pl?cmte=PHE&meet=4&arc=71>

Policy & Resources Committee, Development of the Capital Investment Strategy, 9 October 2012, Item 7.

<http://egenda.dumgal.gov.uk/aksdumgal/images/att2537.pdf>

Planning, Housing and Environment Services Committee, Capital Expenditure Programme 2012-13: Progress and Finance Report, 6 November 2012, Item 4.

<http://egenda.dumgal.gov.uk/aksdumgal/images/att26321.pdf>

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

<http://egenda.dumgal.gov.uk/aksdumgal/images/att27976.pdf>

Planning, Housing and Environment Services Committee, Proposed Capital Expenditure Programme 2013-16 for Economic Development Projects, 14 May 2013, Item 9.

<http://egenda.dumgal.gov.uk/aksdumgal/images/att28983.pdf>

Planning, Housing and Environment Services Committee, Roads Maintenance Management Service, 9 July 2013, Item 11.

<http://egenda.dumgal.gov.uk/aksdumgal/images/att29793.pdf>

Planning, Housing and Environment Services Committee, Economic Development and Infrastructure Asset Class Capital Programme Monitoring 2013-14, 10 September 2013, Item 7.

<http://egenda.dumgal.gov.uk/aksdumgal/images/att30501.pdf>

Policy and Resources Committee, 5 November 2013, Capital Investment Strategy Monitoring 2013-14 for the Period Ended 31 August 2013, 5 November 2013, Item 15.

<http://egenda.dumgal.gov.uk/aksdumgal/images/att30966.pdf>
