

EAST AYRSHIRE COUNCIL

CABINET - 23 APRIL 2008

ROADS AND TRANSPORTATION DIVISION CAPITAL PROGRAMME 2008-2009

Report by the Executive Director of Neighbourhood Services

1 PURPOSE OF REPORT

- 1.1** To seek Cabinet approval for the allocation of that part of the General Services Capital Programme 2008/09, which is to be implemented by the Roads and Transportation Division of the Neighbourhood Services Department.

2. BACKGROUND

- 2.1** The Cabinet at the meeting of 19 December 2007 approved the capital programme service allocation for the next five years. The allocation for the Roads and Transportation Development Programme was £3.5M per annum for the five year period.

3. ROADS AND TRANSPORTATION DEVELOPMENT PROGRAMME 2008-2009 – PROPOSED ALLOCATIONS

- 3.1** The Roads and Transportation Division has identified projects to be considered for inclusion in the 2008/09 Roads and Transportation Development Programme. An option appraisal system was carried out to prioritise the projects. The projects are listed in Appendix 1. The main allocations are for projects to improve the condition of the road infrastructure and for projects to improve road safety. Allocations for each project have been based on historical data, professional judgement and a need to balance improvement of road infrastructure with road safety.
- 3.2** £2.612M has been allocated to improving the condition of the road infrastructure within East Ayrshire, in particular carriageways, footways, bridges and street lighting. Schemes for each of these projects are brought forward from lists of prioritised schemes which are based on condition surveys and the results from the bridge assessment programme.
- 3.3** £0.400M has been allocated to road safety. The road accident statistics for 2006, published by the Scottish Government, show that the number of people killed and seriously injured in East Ayrshire reduced by 57% compared to the base line years, between 1994 and 1998, and child fatal and serious injury casualties were down by 71%. The road safety programmes implemented by East Ayrshire Council have contributed to one of the largest reductions in casualties across Scotland. However there continues to be accident problems which require to be addressed.

- 3.4** The schemes for Local Pedestrian and Traffic Calming are identified following the annual review of road accidents and consideration of schemes requested by local communities. A significant proportion of the most serious and fatal road accidents in East Ayrshire occur on rural single carriageway roads. The Rural Route Action plan measures including road markings, verge marker posts, warning and chevron signs have been substantially completed on 'A' class routes and the allocation will be used to continue progress on 'B' class routes as approved by Cabinet on 24 October 2007.
- 3.5** The Council has implemented 81 advisory twenty's plenty schemes and 39 mandatory 20mph zones in residential areas. In addition, the Council has promoted orders for the provision of 20mph zones adjacent to 56 schools in the Council area. Reducing speed limits has contributed to the reductions in pedestrian casualties, enhanced the environment in residential areas and near schools, and makes it easier for pedestrians to move around the area in safety. The reduced speed limits particularly benefit the more vulnerable road users such as the elderly, disabled and young people. There are many more residential areas to be addressed and this budget will allow the Roads Division to continue to promote a programme.
- 3.6** In addition the Roads and Transportation Division have been allocated £212,000 from the Scottish Government for Cycling, Walking and Safer Streets and £80,000 from SPT for Rural Improvements which will be used in partnership with the East Ayrshire Council allocation of £60,000 to identify improvements on rural routes to East Ayrshire, particularly the A70 and A71 and to implement early action measures to enhance safety and accessibility on these routes.
- 3.7** Individual schemes to be carried out under the listed projects in the 2008/09 Roads and Transportation Development Programme will be the subject of separate reports to Cabinet in the near future.

4. FINANCIAL IMPLICATIONS

- 4.1** The Roads and Transportation Development Programme 2008/09 will be funded from the General Services Capital Programme 2008/09 agreed by Cabinet on 19 December 2007.

5. POLICY / LEGAL IMPLICATIONS

- 5.1** The projects within the Roads and Transportation Development Programme 2008/09 support the delivery of the outcomes of the East Ayrshire Community Plan in particular Health with regard to the Cycling, Walking and Safer Streets and Footway Structural Maintenance, Improving Opportunities with regard to Rural Improvement Schemes, Improving Community Safety with regard to Road Safety and Road Infrastructure projects and Improving the Environment with regard to Road Infrastructure projects and Flood projects. The projects also support the delivery of the East Ayrshire Council Local Transport Strategy.

5.2 There are no legal implications arising from this report.

6. RECOMMENDATIONS

6.1 It is recommended that the Cabinet:-

- (i) approve the proposed allocations for the Roads and Transportation Development Programme, listed in Appendix 1
- (ii) note that individual schemes proposed under the listed projects will be subject of further reports to Cabinet

William Stafford
Executive Director of Neighbourhood Services

WS/JB

07 April 2008

LIST OF BACKGROUND PAPERS

1. Report to Cabinet "General Services Capital Programme 2008/09" – 19 December 2007

Members wishing further information should contact John Bryson, Head of Roads and Transportation, telephone 01563 576310.

Implementation Officer: john.bryson@east-ayrshire.gov.uk

**ROADS AND TRANSPORTATION DEVELOPMENT PROGRAMME 2008/09
NEIGHBOURHOOD SERVICES - ROADS AND TRANSPORTATION DIVISION**

Proposed Capital Project	Gross Capital Cost	External Funding*	Net Expenditure to be met from:-		Source of External Funding*	Revenue Implications of Project		Source of Revenue Funding
			Borrowing	Spend to Save Transfer		Current Year	Future Years	
Carriageway Structural Maintenance	1,377,000	0	1,377,000	0				
Footway Structural Maintenance	550,000	0	550,000	0				
Bridge Strengthening & Culvert Replacement	465,000	0	465,000	0				
Street Lighting Improvement	220,000	0	220,000	0				
Local Pedestrian & Traffic Calming	140,000	0	140,000	0				
Rural Route Action Plans	135,000	0	135,000	0				
Rural Improvement Schemes	60,000	0	60,000	0				
Refurbishment of Multi-Storey Car Park	20,000	0	20,000	0				
A70 Mote Toll Improvement	5,000	0	5,000	0				
Flood Mitigation Schemes	40,000	0	40,000	0				
Flood Scheme Development	15,000	0	15,000	0				
TOTAL (Carried Forward)	3,027,000	0	3,027,000	0		0	0	

**ROADS AND TRANSPORTATION DEVELOPMENT PROGRAMME 2008/09
NEIGHBOURHOOD SERVICES - ROADS AND TRANSPORTATION DIVISION**

Proposed Capital Project	Gross Capital Cost	External Funding*	Net Expenditure to be met from:-		Source of External Funding*	Revenue Implications of Project		Source of Revenue Funding
			Borrowing	Spend to Save Transfer		Current Year	Future Years	
Total Brought Forward	3,027,000	0	3,027,000	0		0	0	
Property Improvements	40,000	0	40,000	0				
Disability Access	10,000	0	10,000	0				
Bus Stops & Shelters	30,000	0	30,000	0				
Galston Flood Prevention Scheme	200,000	0	200,000	0				
Cycling, Walking & Safer Streets	212,000	212,000	0	0	Scottish Government			
20 MPH Zones	125,000	0	125,000	0				
Decriminalisation Parking Enforcement	60,000	0	0	60,000				
A70 Rural Improvements	80,000	80,000	0	0	SPT			
A70 Welltrees Bridge	20,000	0	20,000	0				
Lugar Bridge	18,000	0	18,000					
Contingency	30,000	0	30,000					
TOTAL	3,852,000	292,000	3,500,000	60,000		0	0	