

**TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP****19 DECEMBER 2006****CAPITAL PROGRAMME 2006/07 AND 2007/08****Report by Director**

This report updates the Partnership Board on progress on implementation of the Capital Programme for 2006/07 and seeks the Board's approval of a proposed Capital Programme for 2007/08.

**1 RECOMMENDATIONS**

The Partnership Board is asked to :-

- (i) note progress on implementation of the 2006/07 Capital Programme, as outlined in the report and Appendix A;
- (ii) endorse variations to individual project costs and allocations as detailed in the report;
- (iii) agree to increase the allocation for the Broxden Park & Ride scheme in the current year from £150,000 to £200,000;
- (iv) agree to carry forward the sum of £300,000 allocated to Dundee City Council in 2006/07 for the Swallow Roundabout project into 2007/08 to enable further development of this project;
- (v) approve the proposed Capital Programme for 2007/08, as set out in the report and Appendix B and agree to submit this to the Scottish Executive for approval; and
- (vi) note the proposed reallocation of funds by the Scottish Executive to TACTRAN to enable completion of Public Transport Fund projects in the Angus and Stirling Council areas.

**2 BACKGROUND**

- 2.1 At its meeting on 31 January 2006 the Partnership noted that the Scottish Executive had allocated TACTRAN Capital Grant of £3.327 million/annum in financial years 2006/07 and 2007/08. At its subsequent meeting on 25 April 2006 the Board approved a proposed programme of projects for 2006/07, based upon allocations of the Capital grant to each of the Councils, using the same 95% population and 5% land area

formula the Scottish Executive had used to allocate Capital funding to Regional Transport Partnerships (Report RTP/06/16 refers). Responsibility for implementing the approved programme was remitted to Councils, subject to any variance of plus or minus 10% being reported back to the Partnership Board for approval.

- 2.2 Progress on the 2006/07 Capital Programme was reported on 26 September 2006 (Item 7 refers). At that time the Partnership endorsed a number of variations to project costs and allocations; noted an anticipated additional allocation of £55,000 by the Scottish Executive to fund schemes now defined as Revenue expenditure; agreed to protect the sum of £300,000 allocated to Dundee City for the Swallow Roundabout project, with potential for carry forward of this amount to 2007/08; and agreed that a further progress report on the 2006/07 Capital Programme and proposals for dealing with the 2007/08 Capital Programme would be submitted to this meeting.
- 2.3 An offer of award of additional Revenue funding from the Scottish Executive, to meet the costs of projects which are now defined as Revenue totalling £55,000, has been received and formally accepted.

### **3 DISCUSSION**

#### **2006/07 Programme**

- 3.1 Further progress on implementing the 2006/07 Programme is detailed in Appendix A, which indicates spend to the end of November for each of the approved projects, along with comments on current status and anticipated position at the end of the financial year on 31 March 2007.
- 3.2 The current position within each of the Councils is summarised below, along with comment on any significant issues or variances within each of the Council programmes.

#### **Angus Council**

- 3.3 Angus Council's budget of £760,922 is funding 11 projects, as detailed in Appendix A. At the meeting on 26 September the Board approved balancing variances of plus and minus £65,000 on two Route Action Programme schemes RS1 (A935) and RS2 (A92). Since last reporting tendering for a number of schemes has been progressed and further variances are anticipated, as summarised below.
- 3.4 Scheme PT1 (Extension of Real Time Information) has reduced in price from £77,000 to £40,500. The recent takeover of the Yorkshire Traction Group by Stagecoach has resulted in a reduction in the number of vehicles which require to be equipped. The saving of £36,500 in this scheme is being reallocated to accommodate an increase in the cost of PT4 (Installation of Bus Boarders) and PT5 (Brechin Passenger Interchange Upgrading), the tendered prices for which have increased by a combined total of £36,500.

- 3.5 Tenders have also been received for Cycling scheme CW1 (Upgrading of National Cycle Network at Monifieth). The lowest tender of £80,000 exceeds the original project estimate by £30,000. Negotiations are currently ongoing between the Council, the prospective contractor and Scottish Natural Heritage, who have an interest because of the proximity of a Site of Special Scientific Interest. These negotiations may alter the cost and deliverability of the project during the current year. Angus Council has indicated that they will be able to contain expenditure within their overall allocation of £760,922, possibly by variation to the contracts for schemes PT4 (Installation of Bus Boarders at Interchanges) and/or PT7 (Dropped Kerb Programme).

### **Dundee City Council**

- 3.6 Dundee City Council's budget of £946,590 was originally allocated to fund 13 projects. On 26 September the Board agreed to protect a sum of £300,000 which had been allocated to the Swallow Roundabout scheme, agreed a number of variances to bus priority schemes, and approved a reallocation of funding from scheme PT24 (Accessibility Mapping) to scheme RS5 (Variable Message Signing).
- 3.7 Since last reporting a number of further variances have occurred. There are projected overspends on bus priority schemes PT15 (Arbroath – Dundee) and NPT1 (North City Corridor), totalling £20,500. These can be accommodated from a compensating saving of £20,000 on the projected costs of schemes PT13 (Forfar – Dundee) and NPT2 (Bus Shelter Groundworks).
- 3.8 The programme has also been adjusted to reflect the fact that schemes PT11 (Extension of Personal Travel Planner/Information – part of ) and PT23 (Promotion of Liftshare), totalling £40,000, are now being met from an additional Scottish Executive Revenue Grant for Feasibility Studies, as confirmed in 2.3 above.
- 3.9 Discussions are ongoing between Dundee City Council and Transport Scotland regarding how best to progress the Swallow Roundabout scheme during the next financial year. A formal request that this years allocation of £300,000 be allowed as carry forward to 2007/08 has been submitted to the Scottish Executive.

### **Perth and Kinross Council**

- 3.10 Perth & Kinross Council's budget of £1.007 million is allocated to funding development and/or implementation of 5 schemes. All projects are on target for completion during the current financial year.
- 3.11 Following detailed negotiations on the purchase of land for scheme PT8 (Broxden Park & Ride extension) the projected current year costs of this scheme have increased from £150,000 to £200,000. As indicated in

section 2.3 above, the Scottish Executive has confirmed award of an additional £55,000 in Revenue Grant to fund schemes now defined as Revenue. This releases an equivalent sum in the overall 2006/07 Capital Budget and it is proposed that this is utilised to accommodate the increased cost of land purchase at Broxden. The remaining £5,000 would be available to accommodate any further minor variances in scheme costs across the programme.

### **Stirling Council**

3.12 Stirling Council's budget of £613,111 is funding 28 projects, as identified in Appendix A. It is anticipated that the full programme of projects will be completed on budget by the year end.

3.13 Scheme PT21 (Real Time Information Feasibility Study - £15,000) has been re-classified as a Revenue project and is now being funded from the additional Revenue Grant referred to in 2.3 above.

### **2007/08 Capital Programme**

3.14 The Partnership had previously agreed that the 2007/08 Capital Programme should be influenced by and reflect the emerging Regional Transport Strategy. Proposals for the 2007/08 programme have been developed by and in consultation with Councils, on the basis of identifying new or continuation projects which fit with and contribute to supporting the agreed RTS over-arching objectives on economy, accessibility, environment, community health and wellbeing, safety and security, and integration.

3.15 It is proposed that overall budget of £3.327 million is allocated between the Councils on the same basis as applied for 2006/07 i.e. :-

Angus	– £	760,922
Dundee City	– £	946,590
Perth & Kinross	– £	1,007,011
Stirling	– £	613,111
Total	– £	3,327,724

3.16 Proposals for expenditure in each Council area are summarised below and set out as a proposed 2007/08 Programme in Appendix B. The Board is asked to approve this programme and its submission to the Scottish Executive for approval, in order to enable early forward planning and preparation for implementation next financial year.

## **Angus Council Proposals – Budget Allocation £760,922**

### Public Transport Measures

- 3.17 Three schemes totalling £271,000 are proposed including (i) continuation of roll-out of Real Time Passenger Information, plus bus priorities at traffic signals throughout Angus to improve bus reliability and public confidence in public transport - £32,500; (ii) Quality Bus Corridor on the coastal route between Monifieth and Arbroath, including improvements to passenger infrastructure, information at key stops, and installation of bus boarders for mobility impaired users; - £219,000 and (iii) improved passenger interchanges at Kirriemuir and Friockheim - £19,500.

### Cycling & Walking

- 3.18 Two schemes totalling £200,000 including (i) continuation of the programme of works in the Carnoustie area on links to/around the National Cycle Network Route1/A92 - £100,000 and (ii) continuation and expansion of the current year dropped kerb programme to improve access/address mobility and in particular to public transport links - £100,000.

### Network/Safety Improvements

- 3.19 Two schemes totalling £290,000 including (i) improvements to the A935 Montrose – Brechin route, building on enhancements funded through the 2006/07 programme - £135,000 and (ii) continuation of safety and accessibility improvements on the A92 corridor between Arbroath and Montrose - £155,000. Both of these projects also improve access to Montrose Port.

## **Dundee City Proposals – Budget Allocation £946,590**

### Public Transport and Sustainable Travel Measures

- 3.20 Four schemes amounting to £421,500, including (i) two Quality Bus Corridor schemes totalling £150,000 investing in improvements on the major commuter routes between Dundee – Arbroath and Dundee - Blairgowrie, complementing work implemented through the successful Smartbus and Bringing Confidence into Public Transport initiatives. Measures will include additional bus priorities and other measures to reduce bus journey times and improve reliability and public transport accessibility; (ii) development of a sustainable transport toolkit to ensure that cycling, walking and public transport requirements are given proper consideration within new developments and traffic management changes within the City Centre - £200,000; and (iii) public transport user and pedestrian accessibility improvements at various locations throughout the City - £71,500.

### Cycling and Walking

- 3.21 Two schemes totalling £350,000 including (i) upgrading and improving the Green Circular Route which links into the National Cycle Network routes crossing the City - £50,000; (ii) development of the Swallow Roundabout gateway to the City, by upgrading the junction in conjunction with major developments and other partners, to enable bus priority facilities and cycling and walking measures, where none currently exist - £300,000 (Note – this sum is in addition to the £300,000 to be carried forward from 2006/07, as discussed under sections 3.6 and 3.9 above)

### Network/Safety Improvements

- 3.22 Completion of the Variable Message Signing system for car parks in Dundee central area, which was commenced using the 2006/07 allocation - £175,000.

## **Perth & Kinross Proposals – Budget Allocation £1,007,011**

### Public Transport

- 3.23 Three schemes totalling £757,000 including (i) completion of the Broxden Park & Ride car park extension, to provide a further 120 spaces, the costs of land purchase having been funded from the 2006/07 allocation - £607,000 (ii) further Park & Ride development and design work on the A9/A912 northern and southern approaches to Perth - £50,000 and (iii) accessibility improvements to Perth Bus Station by providing disabled/wheelchair accessible stances, in support of increased operation of accessible buses and coaches - £100,000

### Network/Safety Improvements

- 3.24 Further development and completion of early design work on the new Tay Crossing scheme, which has been commenced with funding from the 2006/07 allocation - £250,000.

## **Stirling Council Proposals – Budget Allocation £613,111**

### Public Transport

- 3.25 Two schemes totalling £360,000, consisting of (i) development of Stirling Western Park & Ride facility, off the Craigforth junction of the M9, providing an initial 200 space car park - £250,000 (Note – this is part scheme funding, adding to funds previously awarded to the Council through the Public Transport Fund); and (ii) new bus/coach interchange at Killin, with facilities for pedestrians and cyclists, building on design work funded through the 2006/07 allocation - £110,000.

### Walking & Cycling

- 3.26 Completion of the Round the Forth walking and cycling route, by creation of a new off-road pedestrian/cycle path and bridge over the Stirling – Alloa railway, adjacent to the A91 - £100,000.

Network/Safety Improvements

- 3.27 Various Route Action Plan measures, consisting of traffic management, road safety and public transport information improvements along a number of corridors feeding into Stirling City - £153,111.

- 3.28 The Scottish Executive expects that expenditure will broadly reflect their policy of allocating 70% of transport budget to sustainable modes such as public transport, cycling and walking. The breakdown for the proposed 2007/08 Programme is as follows :-

Public Transport	– £1,809,500 (54.4%)
Cycling & Walking	– £ 650,000 (19.5%)
Network and Safety	– £ 868,000 (26.1%)
Total	– £3,327,500

- 3.29 The Partnership Board is asked to approve the proposed Capital Programme for 2007/08 and to remit responsibility for progressing project delivery to constituent Councils, subject to the same requirement to report on progress and any cost variances of plus or minus 10% as applied during 2006/07.

**Proposed Re-allocation of Public Transport Fund and Integrated Transport Fund Monies**

- 3.30 The Scottish Executive has advised that it intends to reallocate to RTP's unused funding which has previously been awarded to Councils to deliver a number of major public transport projects under the Public Transport Fund and Integrated Transport Fund. The Public Transport/Integrated Transport Fund is to close at the end of this financial year and the Executive are unable to carry related funding forward into 2007/08.

- 3.31 In order to protect funding to enable project completion, residual funding for projects or elements of projects which have not been completed, or are not likely to be completed, early in the next financial year, will be transferred to RTPs. This affects two projects in the TACTRAN area – (i) provision of car parking and public toilets on the former goods yard at Carnoustie Station – estimated transfer of funding approximately £300,000 and (ii) provision of a Park & Ride facility serving West Stirling – estimated transfer of funding approximately £770,000.

- 3.32 No funds will be transferred until the final expenditure on these projects to the end of this financial year, and related residual grant amounts have been confirmed. Discussions will be held with Angus and Stirling

Councils on project completion and funding in both cases. It should be noted that an amount has already been included within the proposed Stirling Capital allocation for 2007/08, to meet a projected shortfall in the residual PTF funding available for this scheme in 2007/08.

#### **4 CONSULTATIONS**

- 4.1 The report has been prepared in consultation with constituent Councils and Scottish Executive officials. The agreed 2007/08 Capital Programme will require to be submitted to the Scottish Executive for approval.

#### **5 RESOURCE IMPLICATIONS**

- 5.1 The 2006/07 Capital Programme is being progressed by the Councils using “in-house” staff and external contractors and/or consultants as required, the costs of which are being met from individual project budgets.

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#### **NOTE**

The following background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above Report; (list papers concerned)

Reports to Tayside and Central Transport Partnership on 25 April 2006 : Scottish Executive Funding for Regional Transport Partnership in 2006/07 – (RPT/06/16) and on 26 September 2006 : Capital Programme 2006/07