

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

9 DECEMBER 2008

CAPITAL PROGRAMMES 2008/09 – PROGRESS UPDATE

JOINT REPORT BY DIRECTOR AND TREASURER

This report updates the Partnership on progress in implementing the 2008/09 TACTRAN Capital Programme. The Partnership is also asked to note progress on implementing the Angus Council and Stirling Council programmes utilising former RTP Capital Grant.

1 RECOMMENDATIONS

1.1 That the Partnership:-

- (i) notes progress on implementing the TACTRAN 2008/09 Capital Programme and the projected outturn position as described in this report and Appendix A; and
- (ii) notes progress on implementing the Angus Council and Stirling Council 2008/09 Capital Programmes funded from the former RTP Capital Grant and projected outturn positions, as detailed in Appendices B and C.

2 BACKGROUND

- 2.1 As first reported on 18 December 2007, the Scottish Government Spending Review has allocated former RTP Capital Grant direct to constituent Councils with effect from financial year 2008/09 (Report RTP/07/42 refers).
- 2.2 At its meeting of 29 April 2008 the Partnership noted that Angus Council and Stirling Council had resolved to retain their former RTP Capital Grant allocations of £776,000 and £630,000 respectively. This position currently applies for the 2008/09 financial year only (RTP/08/10).
- 2.3 The Partnership meeting on 24 June 2008 noted that Dundee City Council and Perth and Kinross Council had agreed to pool their 2008/09 former RTP Capital Grant allocations of £968,000 and £1,033,000 respectively, to support delivery of a regional Capital Programme. At the same meeting the Partnership approved a proposed 2008/09 TACTRAN Capital Programme utilising the equivalent former RTP Capital Grant allocation of both Councils, totalling £2,001,000 (Report RTP/08/22 refers).
- 2.4 Also at its meeting of 24 June 2008 the Partnership noted the Angus Council and Stirling Council 2008/09 Capital Programmes to be funded from former RTP Capital Grant.

3 DISCUSSION

TACTRAN 2008/09 Programme

- 3.1 Progress to date on individual projects within the programme is given below and a financial summary given in Appendix A.

Broxden Park and Ride Passenger Waiting Facilities (£133,000)

- 3.2 Progress has been made on developing the Broxden Park and Ride passenger waiting facility. In addition to the £133,000 available from the TACTRAN 2008/09 Capital Programme a further £50,000 funding is to be provided by Stagecoach towards the new passenger waiting facilities, giving a total of £183,000.
- 3.3 A planning application (Notification of Intention to Develop) has been made for the passenger waiting facility and the tender process begun with a view to awarding the tender in early January 2009. It is expected that the TACTRAN contribution of £133,000 will be fully utilised this financial year, with any overrun contained within the £50,000 contribution by Stagecoach.

Dundee Park and Ride (£50,000)

- 3.4 The final Cross Tay Sustainable Transport report jointly funded by TACTRAN and SESTRAN is expected soon. Once received, it is the intention that preliminary design work for the South Tay Park and Ride proposal for Dundee will be funded from this budget. It is expected that this design work will fully utilise the finance allocated.

Linkages to Pedestrian & Cycle Bridge over the Tay, Perth (£200,000)

- 3.5 Work is ongoing on the design of the Connect 2 Pedestrian and Cycle Bridge over the Tay at Perth. In addition to the bridge itself this includes all linkages to the bridge. To date site investigations and land requirements have been undertaken by Atkins, Perth and Kinross Council's framework consultants.

Bus Punctuality Improvement Partnership Infrastructure - BPIP (£168,000)

- 3.6 A Bus Punctuality Improvement Partnership (BPIP) between Dundee City Council, Angus Council, Travel Dundee and Stagecoach is being progressed by an operational group that includes the TACTRAN Projects Manager. The BPIP is aimed at improving the punctuality and reliability of scheduled buses on four routes in Dundee and Angus. Through the BPIP each of the partners agrees to undertake actions and measures to improve bus punctuality.
- 3.7 Work is ongoing on implementing CCTV at Broughty Ferry and Sinderins in Dundee to help manage traffic more efficiently. Bus boarders to increase the ease and efficiency of passengers boarding and alighting buses have been identified as being required at approximately 15 locations and these are being designed. Further preliminary design work identifying suitable bus priority measures is about to commence. It is expected that the full allocation of £168,000 will be utilised on these measures.

- 3.8 It should be noted that Angus Council have also allocated £177,000 from their former RTP Capital Grant allocation for BPIP measures within that Council area.

Dundee Railway Station Enhancement (£50,000)

- 3.9 Consultants MRC Mclean Hazel have been developing options to provide a fully redesigned and enhanced Dundee Railway Station. To date this work has been jointly funded by Dundee City Council, TACTRAN, Scottish Enterprise and Network Rail. The £50,000 allocated to this project is available to take forward further detailed design.

Bus Access Mass Action Plan (£200,000)

- 3.10 This is a continuation of a 2007/08 Public Transport User/ Pedestrian Improvements project to provide better accessibility by allowing buses to reach the kerbside and provide better boarding conditions, by either providing bus boarders or extending the bus box markings. In addition, adopting a whole journey approach, pedestrian improvements on routes to bus stops are being undertaken at a number of locations. Work is ongoing in implementing box markings and pedestrian improvements. It is expected that the finance allocated will be fully utilised.

New Tay Crossing, North of Perth (£200,000)

- 3.11 Continued development work on a new road bridge crossing over the Tay, north of Perth linking the A9 to the A94. Development work has been ongoing over the past two years, funded by TACTRAN. Further detailed design work on the crossing is being undertaken with a proposed wider consultation phase to follow. There may be some financial slippage in this work, as indicated in Appendix A.

Dundee West Integrated Transport Initiative (DWITI) (£1,000,000)

- 3.12 This project is an integrated initiative to improve junction capacity, public transport infrastructure and implement traffic management measures that will reduce congestion in the vicinity of the Swallow Roundabout and improve access to Invergowrie.

- 3.13 Work has been on going on a number of elements of this initiative:

Road traffic capacity improvements on Riverside Approach to Swallow Roundabout.

3.13.1 Currently the left turn lane on Riverside Avenue approach to Swallow Roundabout is 70m in length and is inadequate to cater for the volumes of traffic, especially at peak times. The scheme proposed is to extend the existing left turn lane on the Riverside Avenue approach to Swallow Roundabout from approximately 70m to 360m. The effect will be to provide more road space to manage queues, reduce journey times and queuing on Riverside Avenue and reduce non-local traffic diverting through Invergowrie.

3.13.2 The estimated cost for this element of the initiative is £400,000. Detailed design work including public utility diversions and land

negotiations are underway, with construction programmed to commence in mid-February for completion by end of March 2009.

Invergowrie/Kingoodie bus infrastructure and real time passenger information

3.13.3 This element of the initiative will provide new bus shelters, level boarding facilities and extend real time passenger information into Invergowrie and Kingoodie. Detailed design work is currently on-going and the estimated cost of this element is £125,000.

A90 / Lower Carse / Dundee West bus infrastructure improvements

3.13.4 Improvements to passenger waiting facilities are proposed on the A90 between Dundee and Perth, Lower Carse settlements and the Western end of Dundee. A raft of measures, including new shelters, level boarding facilities and innovative electronic timetable/real time passenger information displays are proposed and work is currently on-going to identify and prioritise the sites for these various improvements. This element of the initiative is estimated at £160,000.

Cycling/Walking

3.13.5 Approximately 250m of off-road cycle/footpath between Riverside Avenue (at underpass) and Burnside Avenue is currently of sub-standard width and will be upgraded. The cycle/footpath, as well as being part of the Dundee Green Circular route, is also part of National Cycle Network route NCN 77. The estimated cost of upgrading to the required width is £15,000.

DWITI longer term measures

3.13.6 Engagement with Transport Scotland on feasibility, STAG appraisal and design of measures in the longer term to relieve traffic congestion at Swallow Roundabout has been undertaken. Further discussions on progressing longer term measures will be held once the outcome of the Strategic Transport Projects Review (STPR) is known. In conjunction with this, £300,000 of the 2008/09 Dundee West Integrated Transport Initiative budget will be added to the sum of £600,000 for longer term measures at Swallow Roundabout, which is already held in a Transport Scotland suspense account. The resulting £900,000 will act as lever funding, to enable Dundee City Council to secure additional Developer and public sector contributions towards a multi-partner funding arrangement, with the intention that a scheme totalling around £6 million will be progressed, as reported previously (Report RTP/08/05 refers).

3.14 Appendix A gives a summary of spend to date and the expected outturn for the projects described above.

Angus Council 2008/09 Programme

3.15 Angus Council has approved a programme of measures fully utilising their former RTP Capital Grant allocation of £776,000. A summary of the spend to date and the expected outturn for this programme is given in Appendix B for information.

Stirling Council 2008/09 Programme

- 3.16 Stirling Council has also approved a programme of measures fully utilising their former RTP Capital Grant allocation of £630,000. A summary of spend to date and expected outturn for this programme is given in Appendix C for information.

4 CONSULTATIONS

- 4.1 The report has been prepared in consultation with the Chief Officers Liaison Group.
- 4.2 Perth and Kinross Council's Strategic Policy and Resources Committee has approved those elements of the TACTRAN Capital Programme which are to be funded from the Council's former RTP Capital Grant allocation.
- 4.3 Dundee City Council Planning and Transport Committee has noted the 2008/09 Capital Programme as approved by the Partnership at its meeting on 24 June 2008.

5 RESOURCE IMPLICATIONS

- 5.1 The 2008/09 TACTRAN Programme is being progressed by a steering group consisting of officers from TACTRAN, Perth and Kinross Council and Dundee City Council, with support from external contractors and/or consultants as required, the cost of which is being met from individual project budgets.

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NOTE

Background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) which were relied on to a material extent in preparing the above Report :-

Reports to Partnership on 18 December 2007, 29 April 2008 and 24 June 2008 on Capital Programme.

Angus Council Report No 336/08 – Utilisation of Regional Transport Funds 2008/09 – Strategic Policy Committee – 18 March 2008

Stirling Council Report – Executive Meeting 21 April 2008, Environment Portfolio, Item 16 Utilisation of Regional Transport Capital Funds (TACTRAN) 2008/09

Project Ref	Project	Total Budget 2008/2009	Expenditure as at 31/10/08	PO as at 31/10/08	Variance
TACT 1	Broxden Park and Ride Passenger Waiting Facilities	£133,000		£133,000	£0
TACT 2	Dundee Park and Ride	£50,000	£0	£50,000	£0
PKC 1	Linkages to Pedestrian & Cycle Bridge Over Tay, Perth	£200,000	£37,000	£200,000	£0
TACT 3	Bus Punctualiy Improvement Partnership Infrastructure	£168,000	£10,000	£168,000	£0
TACT 4	Dundee Railway Station Enhancement	£50,000	£0	£50,000	£0
DCC 1	Bus Access Mass Action Plan	£200,000	£20,000	£200,000	£0
TACT 5	New Tay Crossing , North of Perth	£200,000	£41,000	£100,000	-£100,000
TACT 6	Dundee West Integrated Transport Initiative	£1,000,000	£310,000	£1,000,000	£0
		£2,001,000	£418,000	£1,901,000	-£100,000

Project Ref	Project	Total Budget 2008/2009	Expenditure as at 31/10/08	PO as at 31/10/08	Variance
AC1	Kirriemuir passenger interchange	£13,500	£0	£0	-£13,500
AC2	Quality Corridor Arbroath to Dundee (Angus)	£177,000	£108,000	£177,000	£0
AC3	Arbroath Bus Station	£25,000	£0	£10,000	-£15,000
AC4	Replacement of life expired flat roofed shelters	£241,000	£0	£241,000	£0
AC5	Dropped kerb programme to increase access/address ability issues	£100,000	£2,000	£100,000	£0
AC6	Provision of walking/cycling facilities	£90,000	£23,000	£120,000	£30,000
AC7	A935 RAP Shared use path	£14,500	£0	£0	-£14,500
AC8	A935 RAP Lay-by construction	£40,000	£0	£40,000	£0
AC9	Implementation of Speed Limit Review	£50,000	£10,000	£55,000	£5,000
AC10	Contingency	£25,000			-£25,000
		£776,000	£143,000	£743,000	-£33,000

Project Ref	Project	Total Budget 2008/2009	Expenditure as at 31/10/08	PO as at 31/10/08	Variance
SC1	Purchase of park and ride bus for West Side	£130,000	£130,020	£130,000	£0
SC2	A81 Route Action Plan - Framework Development	£10,000	£0	£10,000	£0
SC3	A81 Route Action Plan - Phase 1 - North of Duntreath - ARS	£250,000	£3,668	£220,131	-£29,869
SC4	A81 Route Action Plan - Phase 2 - North of Quinloch - ARS	£3,000	£2,270	£43,305	£40,305
SC5	A811 Route Action Plan - Framework Development	£10,000	£0	£10,000	£0
SC6	A811 Garden Back Gate - Bend Improvement	£15,000	£542	£15,044	£44
SC7	A820 Longbank Farm, Doune - Compolsory Purchase / design / tender documentation	£5,000	£264	£407	-£4,593
SC8	A811 Drymen, Buchannan Castle Corner Bend Improvement / Roundabout - Design / Planning	£16,000	£329	£16,261	£261
SC9	Contribution to completion of National Cycle Network - route 76	£100,000	£433	£100,000	£0
SC10	Completion of West of Stirling Park and Ride Site	£0	£0	£0	£0
SC11	Dunblane Parking Strategy - Millrow / B8033 Commuter Parking Provision	£91,000	£46,740	£95,778	£4,778
SC12	Contribution to City Transport Projects (including Park and Ride, Park and Walk, Cycling and Walking improvements.)	£0	£0	£0	£0
SC13	Travel awareness and promotion of travel choices	£0	£0	£0	£0
SC14	City Travel Planning	£0	£0	£0	£0
SC15	Improve integration and access to bus and rail stations	£0	£0	£0	£0
	Total	£630,000	£184,266	£640,926	£10,926