

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

16 MARCH 2010

2010/11 CAPITAL PROGRAMME MONITORING

REPORT BY PROJECTS MANAGER

This report informs the Partnership of proposals for utilisation of former RTP Capital Grant during 2010/11 by constituent Councils and seeks approval of a 2010/11 Tactran Capital Programme.

1 RECOMMENDATIONS

1.1 That the Partnership:-

- (i) approves the Tactran 2010/11 Capital Programme as described in this report and detailed in Appendix A;
- (ii) notes Angus Council's and Stirling Council's 2010/11 Capital Programmes as detailed in Appendices B and C; and
- (iii) approves the re-profiling of Capital expenditure in 2010/11 as discussed within the report.

2 BACKGROUND

- 2.1 At its meeting on 23 June 2009 the Partnership approved the 2009/10 - 2010/11 Tactran Capital Programme, subject to agreement of ongoing funding requirements with partner Councils. The Partnership also noted Angus Council's 2009/10 – 2010/11 Capital Programme and its contribution to the Tactran Delivery Plan and Stirling Council's position with regard to 2009/10 – 2010/11 Capital Programme (Report RTP/09/29 refers).
- 2.2 At its meetings on 22 September 2009, 15 December 2009 and 16 March 2010 the Partnership received quarterly Capital monitoring update reports noting progress on implementing the Tactran 2009/10 – 2010/11 Capital Programme and the relevant Angus Council and Stirling Council Capital Programmes. The Partnership also approved the re-profiling of Tactran Capital expenditure in 2009/10 – 2010/11 (Reports RTP/09/37, RTP/09/46, and RTP/10/07 refer).

3 DISCUSSION**Tactran Programme 2010/11**

- 3.1 Following completion of the 2009/10 financial year this report outlines the 2010/11 Capital Programme including any carry over from 2009/10.

Measures Designed to Change Attitudes and Behaviours

Dundee Health Central Smarter Choices Project

- 3.2 This is a Capital contribution to assist in providing infrastructure in an overall £2.1m pilot project that Dundee City Council, with Tactran support, was successful in securing through the Scottish Government Smarter Choices, Smarter Places fund.
- 3.3 Design work on a number of elements was undertaken and a programme of various improvements to pedestrian and cycling infrastructure completed in financial year 2009/10. A further programme of pedestrian and cycling measures is planned for 2010/11. £200,000 is allocated from the 2010/11 budget to support this.

Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth

- 3.4 The provision of high quality bus infrastructure at Pitheavlis, Perth is in support of ongoing workplace Travel Plan implementation in conjunction with AVIVA. The Pitheavlis bus shelter is part of a larger improvement scheme which has caused delays in its implementation. This was originally programmed for implementation in 2009/10, but will now be installed during financial year 2010/11. £20,000 has been carried forward from 2009/10 to 2010/11 for this purpose.

Walking and Cycling Measures

Perth - New Scone Connect 2 Bridge over the Tay, Perth

- 3.5 This project will provide a pedestrian and cycle bridge over the Tay connecting Perth to New Scone. The project has been awarded Big Lottery funding and is being taken forward in partnership with a number of organisations.
- 3.6 Ground investigations are programmed to be completed by end of June 2010 and a full Environmental Assessment is now underway. Following completion of the Environmental Assessment an application for Planning Consent will be lodged. It is anticipated that a tender for construction will be awarded early in financial year 2011/12.
- 3.7 £669,000 has been carried forward from 2009/10 and a further £500,000 allocated in 2010/11, providing a total allocation of £1,169,000 in 2010/11. However, it is expected that only £350,000 will be utilised this financial year, with £819,000 carried forward to 2011/12 for construction of the bridge.

Secure Cycle Parking at Key Trip Destinations in Dundee

- 3.8 This project aims to encourage cycling by providing secure parking facilities at key destinations that are complementary to the NCN and regional cycle network. The location of cycle parking has yet to be identified and prioritised. £6,000 is allocated from the 2009/10 budget.

Measures Associated with Improving Multi-modal Interchange

New Park & Ride Facility – A90 East of Perth near Walnut Grove

- 3.9 At its meeting of 16 March 2010 the Partnership approved the conclusions of a study into a Park & Ride facility at east of Perth and remitted officers to progress further investigation of the scope for implementing the project and associated bus operations.
- 3.10 The report noted that the implementation of the Park & Ride facility as an integral part of the Perth Area Transport Study proposals is likely to increase its success and reduce the ongoing annual operating costs required.
- 3.11 Work is currently on-going with Perth and Kinross Council officers regarding how to best integrate the A90 East of Perth Park and Ride proposal with the Perth Area Transport Study. A £159,000 allocation is included in the 2010/11 Tactran Capital Programme to take forward the project including investigation of bus priority opportunities; detailed design of the car park; agreement of access arrangements with Transport Scotland; planning application and land negotiations, all in consultation with Perth & Kinross Council, Transport Scotland, and other potential partners, including bus operators.

Improved Waiting Facilities at Broxden Park and Ride, Perth

- 3.12 Work is ongoing, jointly with the bus operators at Broxden, to deliver an attractive and suitable passenger waiting facility to complement the operations at the site, in line with best practice identified during the development of the Regional Park and Ride Strategy.
- 3.13 The construction of the facilities, which was programmed for November 2009, has been delayed due to CCTV and public utilities issues and is now expected to commence in late summer 2010.
- 3.14 A budget allocation of £175,000 has been carried forward from 2009/10 and a further £25,000 allocated in 2010/11. In addition, Stagecoach are contributing a further £50,000 to this project, providing total finance available of £250,000.

Community and Demand Responsive Transport

Demand Responsive Transport Urban Pilot – Dundee

- 3.15 Development of proposals for urban and rural DRT pilots is continuing as discussed in a separate report. Detailed proposals are being taken forward by Dundee City Council, in partnership with Tactran, on expanding DRT provision and piloting options in the Mid Craigie/Linlathen area of Dundee, with the aim of introducing a pilot scheme during 2010.
- 3.16 £125,000 was allocated from the 2009/10 Capital budget to assist with start up infrastructure costs for the pilot. However, it is now anticipated that the scheme will commence in Autumn 2010 and the 2009/10 allocation of £125,000 has been carried forward to be utilised in 2010/11.

Roads Infrastructure

A9/A94 link road – New Tay Crossing, Perth

- 3.17 Development work on this major project has been ongoing over the past four years, funded through the joint Tactran programme and previous years Tactran Capital budgets. The findings of a major review of transport issues in and around Perth City were reported to the Partnership on 22 September 2009.
- 3.18 Work has continued on the detailed optimum alignment in liaison with Transport Scotland, in particular ensuring that the A9/A94 link road proposals are consistent with Transport Scotland's STPR aspirations for the A9. In addition an investigation of a complementary package of city centre enhancements has commenced and a review of funding opportunities is also underway. It is intended to undertake consultation on the route of the link road during 2010/11 and continue design work on the preferred route that emerges from the consultation process.
- 3.19 £56,000 was carried over from 2009/10 for this project and a further £194,000 is allocated in 2010/11 giving a total financial allocation of £250,000 in 2010/11.

A9/A94 link road - Perth Western Edge Transport Solutions

- 3.20 The findings of a Development Appraisal Study for the Perth Western Edge, undertaken by Perth and Kinross Council, were reported to the Partnership at its meeting of 22 September 2009. The Study recommended a preferred option that proposes a new grade separated junction between the A9 and A85, located to the north of the existing interchange. A new distributor road will also provide connections between the A9 and Crieff Road and routes to the north. The full package of measures included a new pedestrian/cycle overbridge across the A9, together with public transport improvements.
- 3.21 Detailed design and consultation with Transport Scotland will continue in 2010/11 with the intention of developing the detailed design to a standard that will permit Planning Consent to be sought.
- 3.22 £3,000 was carried over from 2009/10 for this project and a further £147,000 is allocated in 2010/11 giving a total financial allocation of £150,000 in 2010/11.

Freight Specific Measures

Improved Road Links to Dundee Port

- 3.23 This project involves the implementation of a new road bridge over the rail line at Stannergate, Dundee and associated road and junction improvements. This improvement is viewed as an essential infrastructure enhancement to support the development potential of Dundee Port as a key renewable energies hub.
- 3.24 Consultants Mace have been procured to undertake detailed design work and take forward a programme of works, in consultation with key stakeholders including Network Rail.

- 3.25 An outline programme for design and construction has been produced and construction of the replacement bridge has been programmed for December 2011/January 2012.
- 3.26 £1,437,000 was carried over from 2009/10 for this project, including a £600,000 funding contribution by Tactran. A further £741,000 is allocated in 2010/11 giving a total financial allocation of £2,178,000 in 2010/11.
- 3.27 It is expected the majority of the spend in financial year 2010/11 will be on design work, ground investigations, environmental impact assessment and tender documentation preparation, resulting in only £178,000 being utilised in 2010/11 and £2,000,000 being carried forward to 2011/12 for construction of the bridge and associated road and junction improvements.

Improved Road Links to Perth Harbour

- 3.28 Work on the detailed design for extension of a link road to Perth Harbour to facilitate road/rail interchange is nearing completion and will include ground investigations and additional design work on improvements to the existing Friarton link road along the river frontage.
- 3.29 £17,000 was carried over from 2009/10 for this project and a further £8,000 is allocated in 2010/11 giving a total financial allocation of £25,000 in 2010/11 to complete the design work.

Management of Carry Over

- 3.30 Carry over on individual projects will be managed within the relevant authority's overall Capital Programme, through reallocation in the current year to alternative projects, with an equivalent re-allocation of funding in 2011/12.
- 3.31 Appendix A provides details of the 2010/11 Capital Budget as approved by the Partnership at its meeting of 23 June 2009 and a revised budget and total budget taking account of required re-profiling and carry over from 2009/10. Capital Expenditure in 2010/11 will be subject to further monitoring reports to future Partnership meetings, including any re-profiling requirements.

Angus Council Programme 2010/11

- 3.32 Angus Council has allocated its former RTP Capital Grant funding for 2010/11 to two roads projects improving access to Montrose Port, namely A935 Montrose to Brechin Route Action Plan and A92 North of Arbroath Route Action Plan.
- 3.33 Funding is also allocated in 2010/11 to Arbroath Bus Station improvement.
- 3.34 A summary of this programme is given in Appendix B for information.

Stirling Council Programme 2010/11

- 3.35 Elements of the Council's General Capital Programme for 2010/11 support the delivery of the Tactran RTS.
- 3.36 Funding is allocated to two walking and cycling projects which are either linking hospitals, employment centres or education facilities to the National Cycle Network (NCN) or completing gaps in the NCN. Funding is also allocated to a programme of road safety measures for the A811. A summary of this programme is given in Appendix C for information.

4 CONSULTATIONS

- 4.1 The report has been prepared in consultation with the Transportation Officers Liaison Group and Chief Officers Liaison Group.

5 RESOURCE IMPLICATIONS

- 5.1 The 2010/11 Tactran Capital Programme will be progressed by appropriate officers from Tactran, Perth and Kinross Council and Dundee City Council with support from external contractors and/or consultants as required, the costs of which will be met from individual project budgets.
- 5.2 Tactran is also providing a funding contribution of £600,000 to Dundee City Council, to be managed by the Council in delivering the access improvements to Dundee port, as approved by the Partnership on 15 December 2009.

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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 :-

Report to Partnership RTP/09/29, 2009/10 – 2010/11 Capital Programmes, 23 June 2009

Report to Partnership RTP/09/37, Capital Programme Monitoring, 22 September 2009

Report to Partnership RTP/09/46, Capital Programme Monitoring, 15 December 2009

Report to Partnership RTP/10/07, Capital Programme Monitoring, 16 March 2010

TACTRAN Capital Programme 2010/11

Appendix A

Delivery Plan Ref. No.	Project	Carry Over	Approved Budget	Revised Budget	Total Budget
		2009/10	2010/11	2010/11	2010/11
		£'000	£'000	£'000	£'000
Measures designed to change attitudes and behaviours					
C1	Travel Plan - Provision of Bus Shelter at Piheavlis, Perth	20	0	0	20
C3	Dundee Health Central Smarter Choices Project	0	200	200	200
Walking and cycling measures					
D5	Perth - New Scone Connect 2 Bridge over Tay	669	500	500	1169
D7	Secure cycle parking at key trip destinations in Dundee	0	6	6	6
Measures associated with improving multi-modal interchange					
G16	New Park & Ride Facility - A90 East of Perth near Walnut Grove	0	383	159	159
G19	Improved Waiting Facilities at Broxden Park & Ride, Perth	175	0	25	200
Community and Demand Responsive Transport					
H1	Demand Responsive Urban Pilot - Dundee	125	0	0	125
Road Infrastructure					
I2	A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth	56	150	194	250
I3	A9/A94 link road - Perth Western Edge Transport Solutions	3	0	147	150
Freight specific measure					
J4	Improved Road Links to Dundee Port	1437	741	741	2178
J5	Improved Road Links to Perth Harbour	17	0	8	25
Total		2502	1980	1980	4482

£350,000 in 2010/11 and £819,000 carried over to 2011/12

* £178,000 in 2010/11 and £2,000,000 carried over to 2011/12

Angus Council Programme 2010/11

Appendix B

Delivery Plan Ref. No.	Project	2010/11
		Approved Budget
		£'000
Measures associated with improving multi-modal interchange		
G9	Arbroath Bus Station Improvements	380
Freight specific measure		
J6	Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan	1073
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	880
Total		2333

Stirling Council Programme 2010/11

Appendix C

Delivery Plan Ref. No.	Project	2010/11
		Approved Budget £'000
Walking and cycling measures		
D9	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - City Signage	25
D12	Walk/Cycle links completing gaps in National Cycle Network- Doune to Dunblane Argaty Crossing	50
Road Infrastructure		
I10	Programme of road safety measures for the A811	308
Total		383