

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

14 DECEMBER 2010

2010/11 CAPITAL PROGRAMME MONITORING

REPORT BY PROJECTS MANAGER

This report updates the Partnership on progress in implementing the 2010/11 Tactran Capital Programme. The Partnership is also asked to note progress on implementing the Angus Council and Stirling Council Programmes.

1 RECOMMENDATIONS

1.1 That the Partnership:-

- (i) notes progress on implementing the Tactran 2010/11 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 2010/11 Capital Programmes as detailed in Appendices B and C.

2 BACKGROUND

2.1 At its meeting on 15 June 2010 the Partnership approved the 2010/11 Tactran Capital Programme. The Partnership also noted Angus Council's and Stirling Council's 2010/11 Capital Programmes and their contribution to the Tactran Delivery Plan (Report RTP/10/19 refers).

3 DISCUSSION**Tactran Programme 2010/11**

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

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, cycling and environmental improvements is ongoing during 2010/11. It is expected that the full allocation of £200,000 for 2010/11 will be utilised.

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 that has experienced delays in its implementation. The bus shelter is programmed to be installed this financial year, utilising the full allocation of £20,000.

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 A public consultation exercise was undertaken between 13 August and 3 September 2010 inviting views on two alternative bridge design options: Option A – bow tied arch bridge (three arches) and Option B – under deck truss bridge. Feedback from this exercise was considered at Perth & Kinross Council Enterprise and Infrastructure Committee meeting of 24 November 2010 and it was agreed to proceed with the detailed design of Option A.
- 3.7 Following the decision to proceed with Option A, a full Environmental Impact Assessment is being progressed. Once this has been completed an application for Planning Consent will be lodged. Further work programmed this financial year includes design works and ground investigations. It is anticipated that a tender for construction will be awarded in financial year 2011/12.
- 3.8 A total of £1,169,000 is allocated in 2010/11. However, it is expected that £342,000 will be utilised this financial year, with £827,000 carried forward to 2011/12 for construction of the bridge and associated walking and cycling link improvements.

Secure Cycle Parking at Key Trip Destinations in Dundee

- 3.9 This project aims to encourage cycling by providing secure parking facilities at key destinations that are complementary to the NCN and regional cycle network. An improved secure cycle parking facility is programmed to be installed in Dundee City Centre. It is expected that the full allocation of £6,000 from the 2010/11 budget will be utilised.

Bus Based Measures

Dundee – Perth Quality Bus Corridor

- 3.10 This project has provided quality bus infrastructure on the Dundee to Perth corridor concentrating on improving bus stop infrastructure, lighting and mobility access.

- 3.11 Five sites on the A90 received upgraded modern bus stop and shelter facilities in 2009/10. £4,000 is allocated 2010/11 in order to complete the work, utilising finance vired from the underspend in finance allocated to the detailed design of improved road links to Perth Harbour.

Measures Associated with Improving Multi-modal Interchange

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

- 3.12 At its meeting of 16 March 2010 the Partnership approved the conclusions of a study into a Park & Ride facility at east of Perth (Report RTP/10/16 refers). 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.
- 3.13 The Partnership remitted officers to progress further investigation of the scope for implementing the project and associated bus operations, 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.
- 3.14 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 and consideration is being given to land purchase.
- 3.15 In addition to this the at its meeting of 9 November 2010, the Executive Committee approved an allocation of £20,000 from Tactran RTS Implementation budget to undertake complementary work to provide a more detailed design, including access design onto the Trunk Road to reach agreement with Transport Scotland.

Improved Waiting Facilities at Broxden Park and Ride, Perth

- 3.16 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.
- 3.17 Construction started on site on 11th October 2010 with completion anticipated during December 2010.
- 3.18 £200,000 is allocated to this project in 2010/11. In addition, Stagecoach are contributing a further £50,000 to this project, providing total finance available of £250,000 and it is expected that the total financial allocation will be fully utilised this financial year.

Community and Demand Responsive Transport

Demand Responsive Transport Urban Pilot – Dundee

- 3.19 Dundee City Council, in partnership with Tactran, is considering options for the delivery of DRT with the aim of introducing a pilot scheme.
- 3.20 £125,000 is allocated in the 2010/11 Capital budget to assist with start up infrastructure costs for the pilot. However, it is now anticipated that the scheme will commence in early summer 2011 at the earliest and the allocation of £125,000 may have to be carried forward into 2011/12. Dundee City Council has secured an additional £68,000 in Scottish Government funding that will allow for investment in electric vehicles to be used on the DRT pilot project.

Roads Infrastructure

A9/A94 link road – New Tay Crossing, Perth

- 3.21 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.
- 3.22 Work has been progressing 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 and has also included an investigation of a complementary package of city centre enhancements.
- 3.23 The options for a new crossing of the Tay and associated package of city centre improvements are currently the subject of a full scale public consultation exercise ending in January 2011. The consultation on the crossing and city centre package is being run in parallel with the Main Issues Report for the new Local Development Plan. Work is also currently ongoing into funding options for the transport improvements. The results of the consultation exercise, funding options and the establishment of a preferred route corridor will be reported to both Perth & Kinross Council and Tactran Board at a future date.
- 3.24 It is anticipated that the financial allocation of £250,000 will be fully utilised this financial year.

A9/A94 link road - Perth Western Edge Transport Solutions

- 3.25 The Perth Western Edge Study, undertaken by Perth & Kinross Council, recommended a preferred option for a new grade separated junction between the A9 and A85, located to the north of the existing interchange. A new distributor road is also proposed to provide connections between the A9 and Crieff Road and routes to the north. The full package of measures includes a new pedestrian/cycle overbridge across the A9, together with public transport improvements.
- 3.26 Detailed design is presently being undertaken to submit application for Planning Consent by the end of 2010.

- 3.27 It is anticipated that the financial allocation of £150,000 will be fully utilised in this financial year.

Freight Specific Measures

Improved Road Links to Dundee Port

- 3.28 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.
- 3.29 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.
- 3.30 All topographical surveys and ground investigations have been completed and work on detailed designs commenced during September 2010, with a design that utilises the existing abutments preferred. A full asset protection agreement and disruptive possession applications are being progressed with Network Rail with the intention of programming the construction of the replacement bridge during December 2011/January 2012.
- 3.31 A total of £2,178,000 is allocated in 2010/11. However, it is expected that £191,000 will be utilised this financial year, with £1,987,000 being carried forward to 2011/12 for construction of the bridge and associated road and junction improvements.

Improved Road Links to Perth Harbour

- 3.32 Work on the detailed design for an extension of a link road to Perth Harbour to facilitate road/rail interchange including improvements to the existing Friarton link road along the river frontage and associated environmental appraisal has been completed.
- 3.33 £21,000 of the allocated £25,000 will be utilised this financial year, with the £4,000 underspend used to complete work on the A90 Dundee – Perth Quality Bus Corridor.

Management of Carry Over

- 3.34 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.

Angus Council Programme 2010/11

- 3.35 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.
- 3.36 Funding is also allocated in 2010/11 to Arbroath Bus Station improvement.
- 3.37 A summary of progress and the projected outturn for this programme is given in Appendix B for information.

Stirling Council Programme 2010/11

- 3.38 Elements of the Council's General Capital Programme for 2010/11 support the delivery of the Tactran RTS.
- 3.39 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.
- 3.40 A summary of progress and the projected outturn for 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 :-

Reports to Partnership RTP/10/16 Park & Ride Strategy and RTP/10/19, 2010/11 Capital Programme Monitoring, 15 June 2010.

TACTRAN Capital Programme 2010/11

Appendix A

Delivery Plan Ref. No.	Project	Carry Over 2009/10 £'000	Approved Budget 2010/11 £'000	Revised Budget 2010/11 £'000	Total Budget 2010/11 £'000	Spend to 31-Oct-10 £'000	Predicted Outturn £'000	Variance £'000	Carry Over to 2011/12 £'000
Measures designed to change attitudes and behaviours									
C1	Travel Plan - Provision of Bus Shelter at Piheavlis, Perth	20	0	0	20	0	20	0	
C3	Dundee Health Central Smarter Choices Project	0	200	200	200	65	200	0	
Walking and cycling measures									
D5	Perth - New Scone Connect 2 Bridge over Tay	669	500	500	1169	50	342	0	827
D7	Secure cycle parking at key trip destinations in Dundee	0	6	6	6	0	6	0	
Bus based measures									
E2	Dundee - Perth Quality Corridor				4	2	4	0	
Measures associated with improving multi-modal interchange									
G16	New Park & Ride Facility - A90 East of Perth near Walnut Grove	0	383	159	159	0	159	0	
G19	Improved Waiting Facilities at Broxden Park & Ride, Perth	175	0	25	200	151	200	0	
Community and Demand Responsive Transport									
H1	Demand Responsive Urban Pilot - Dundee	125	0	0	125	0	0	-125	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	80	250	0	
I3	A9/A94 link road - Perth Western Edge Transport Solutions	3	0	147	150	30	150	0	
Freight specific measure									
J4	Improved Road Links to Dundee Port	1437	741	741	2178	92	191	0	1987
J5	Improved Road Links to Perth Harbour	17	0	8	21	21	21	0	
Total		2502	1980	1980	4482	491	1543	-125	2939

Angus Council Programme 2010/11

Appendix B

Delivery Plan Ref. No.	Project	2010/11	Spend to	Predicted	Variance
		Approved Budget	31-Oct-10	Outturn	
		£'000	£'000	£'000	£'000
Measures associated with improving multi-modal interchange					
G9	Arbroath Bus Station Improvements	454	372	454	0
Freight specific measure					
J6	Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan	188	50	188	0
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	300	219	300	0
Total		942	641	942	0

Stirling Council Programme 2010/11

Appendix C

Delivery Plan Ref. No.	Project	2010/11	Spend to	Predicted	Variance
		Approved Budget £'000	31-Oct-10 £'000	Outturn £'000	£'000
Walking and cycling measures					
D9	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - City Signage	25	0	25	0
D12	Walk/Cycle links completing gaps in National Cycle Network- Doune to Dunblane Argaty Crossing*	109	100	100	-9
Road Infrastructure					
I10	Programme of road safety measures for the A811	308	23	308	0
Total		442	123	433	-9

* Total approved budget includes £59,000 funding from Sustrans