

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

21 JUNE 2011

2011/12 CAPITAL PROGRAMME

REPORT BY PROJECTS MANAGER

This report seeks approval of a 2011/12 Tactran Capital Programme and informs the Partnership of proposals for utilisation of former RTP Capital Grant during 2011/12 by constituent Councils.

1 RECOMMENDATIONS

1.1 That the Partnership:-

- (i) approves the Tactran 2011/12 Capital Programme as described in this report and detailed in Appendix A;
- (ii) notes the Executive Committee's approval of a £150,000 allocation to Urban Traffic Management & Control, Dundee;
- (iii) notes Perth & Kinross Council's decision not to provide additional funding for an identified funding gap for the Perth – New Scone Connect 2 Bridge over Tay project and agrees to take no further action on the Connect 2 project at this time;
- (iv) agrees to receive a report at a future meeting regarding the reallocation of the 2010/11 financial allocation set aside for the Perth – New Scone Connect 2 Bridge over Tay project; and
- (v) notes Angus Council's and Stirling Council's 2011/12 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).
- 2.2 Quarterly progress reports have been submitted at the Partnership meetings on 14 September 2010, 14 December 2010 and 29 March 2011 (Reports RTP/10/28, RTP/10/43, RTP/11/03 refer respectively). The present report outlines the Capital Programme for 2011/12, including management and proposals for carry over from 2010/11.

3 DISCUSSION

2010/11 Tactran Programme Management

- 3.1 The 2010/11 Capital Programme monitoring report to the Partnership meeting on 29 March 2011 (Report RTP/11/03) identified 5 projects that required financial allocation to be carried forward into 2011/12 with provision made within the relevant authority's overall Capital Programme. Subsequently 4 of these projects have been carried through into 2011/12.
- 3.2 Following the 29 March 2011 Partnership meeting, and as notified to Tactran Board members in an e-mail from the Director on 14 April 2011, Perth & Kinross Council advised that consultants, Atkins, had revised their estimated cost of construction for the Perth – New Scone Connect 2 pedestrian and cycle bridge over the Tay significantly to £6.37m, leaving a funding gap of £3.63m.
- 3.3 Following consideration of the matter at their Strategic Policy and Resources Committee meeting on 20 April 2011, Perth & Kinross Council has advised that it is unable to provide any additional funding towards meeting the identified funding gap for the Perth – New Scone Connect 2 Bridge over Tay project.
- 3.4 On having been advised of the funding situation Sustrans, a principal funding partner of the project through their national Connect 2 programme, which is supported by Big Lottery funding, has advised the Council that the project cannot now be taken forward as part of their initiative and it has been removed from the national Connect 2 funded programme. Sustrans has placed the project on their Reserve List should any opportunity to develop the project arise in the future.
- 3.5 It is therefore proposed that Tactran agrees to take no further action in taking forward this project at this time.
- 3.6 As a consequence of the above, the total allocation carried forward into 2011/12 for the 4 projects is £2.34m, with a further £1.161m currently unallocated.
- 3.7 There are a number of projects being considered for this unallocated funding, including Perth East Park & Ride; extension of real time passenger information system; improvements to regionally significant interchanges in the Perth & Kinross area; and suitable alternative walking, cycling and sustainable transport projects. To allow proper consideration and investigation of options, it is proposed that the £1.161m is carried forward to 2012/13, managed within Perth & Kinross Council's overall Capital Programme, and that proposals for utilising this funding be reported to the December 2011 Partnership meeting.

2011/12 Tactran Programme

- 3.8 The overall Tactran Capital budget for 2011/12 is £1.567m, drawing on £784,000 from Dundee City Council and £783,000 from Perth & Kinross Council Capital budgets.
- 3.9 This section of the report outlines the proposed 2011/12 Capital programme, including the identified £2.340m carry over from 2010/11 where appropriate.

Land Use and Planning related measures

Dundee West Land Use and Transport Integration

- 3.10 This project is to facilitate the integration between Land Use Planning and Transport in the west of Dundee. It will consider the transportation impact relating to future land use changes in the Dundee West area and develop fully costed design proposals. The Landmark Hotel Roundabout is a key junction that requires upgrading to support the future land use changes associated with the Western Gateway as it is a current constraint on the strategic road network. This project will also investigate options for sustainable transport measures in the vicinity of the Western Gateway.
- 3.11 £50,000 is allocated from the 2011/12 budget for this purpose.

Information based measures

Urban Traffic Management & Control, Dundee

- 3.12 The Urban Traffic Management & Control (UTMC) system controls the city's traffic signals, including bus priority, variable message car park signs, CCTV and Real Time Bus Passenger Information ensuring the efficient movement of traffic and the provision of transport information within the city.
- 3.13 The relocation of Dundee City Council Headquarters from Tayside House to Dundee House requires the UTMC centre to be relocated. As part of this relocation the opportunity is being taken to upgrade and modernise the UTMC system to ensure that future city development is supported and that the economic aspirations of the City are underpinned by a modern, efficient UTMC system.
- 3.14 The project will improve the UTMC system's operability and flexibility; create potential for expansion; and increase its efficiency through using wireless technology.
- 3.15 The total cost of relocating and upgrading the UTMC system is £310,000 and a contribution of £150,000 is allocated from within the 2011/12 budget for this purpose.
- 3.16 A report dated 6 May 2011 (RTP/11/11) allocating £150,000 to this element of the Capital Programme was submitted to and approved by the Executive Committee as an early decision on this funding was required to enable approval of the necessary works to be reported to Dundee City Council's City Development Committee on 23 May 2011. This was required to ensure the works are completed in accordance with timescales for reallocation of staff and systems to the new Dundee House.

Measures Designed to Change Attitudes and Behaviours

Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth

- 3.17 The provision of high quality bus infrastructure at Pitheavlis, Perth is in support of ongoing workplace Travel Plan implementation in conjunction with AVIVA. The bus shelter is part of a larger improvement scheme which has experienced delays in its implementation. This was programmed for implementation in 2010/11, but will now be installed during financial year 2011/12.
- 3.18 £20,000 has been carried forward from 2010/11 to 2011/12 for this purpose.

Extension of Dundee Travel Active, Smarter Choices Smarter Places project

- 3.19 Dundee City has been a key Smarter Choices Smarter Places (SCSP) pilot project, receiving financial support of £1.7m from the Scottish SCSP fund, supplemented by £400,000 from the Tactran Capital Programme during 2009/10 and 2010/11.
- 3.20 The SCSP Dundee Travel Active pilot project primarily focused on the greater city centre and Stobswell area of Dundee and included a mixture of behavioural change and infrastructure interventions. It is proposed to extend the key elements of this project, building upon lessons learned from the initial SCSP pilots, to other areas of the city with some emphasis on key strategic corridors.
- 3.21 The funding will be used to create new pedestrian, cycle and public transport infrastructure as well as public realm and environmental improvements to support the Dundee Travel Active principles. This project aims to encourage a modal switch to sustainable transport options and promotes inclusive and integrated travel, providing particular benefits that will improve health and well-being.
- 3.22 £300,000 is allocated from the 2011/12 budget for this purpose and Dundee City Council is exploring opportunities with the Scottish Government for further SCSP funding.

Bus based measures

Perth – Blairgowrie – Dundee Quality Bus Corridors

- 3.23 Blairgowrie to Perth and Blairgowrie to Dundee are identified within Tactran's Buses strategy as regionally strategic bus routes connecting key destinations.
- 3.24 This project will be aimed at providing high quality, accessible and safe bus infrastructure to encourage increased bus use and improve passenger comfort and mobility access. The infrastructure improvements will include a variety of features that are location specific, including bus shelters, stops, boarders, lighting and localised road and footway network improvements.
- 3.25 £225,000 is allocated from the 2011/12 budget for this purpose.

Public Transport Information Provision and Reliability, Perth & Kinross

- 3.26 Building upon the nextbuses.mobi mobile travel information provision, which can provide scheduled information or real time passenger information (RTPI) to mobile phones, personal computers or on-street displays, the opportunity for using current technology upgrades to improve the provision of public transport information and provision to the wider public exists within the Perth & Kinross area. This would enhance the level of public transport information available in Perth & Kinross to be consistent with recent improvements in Dundee and Angus areas. There is also the opportunity to review the operation of the current Urban Traffic Management and Control (UTMC) system in Perth to improve facilities and reliability for public transport.
- 3.27 It is anticipated the first phase of this project will be a review of current systems, noting deficiencies and opportunities and setting out a phased arrangement for any subsequent improvements.
- 3.28 £83,000 is allocated from the 2011/12 budget for this purpose.

Real Time Passenger Information Upgrade – Dundee City Centre & Ninewells Hospital

- 3.29 Dundee has a Real Time Passenger Information (RTPI) system which provides public transport information on-street and at key interchanges throughout the city. Some of the original travel information displays in the City Centre and Ninewells are coming to the end of their useful life and with improved technology, higher quality and more flexible displays becoming available, it is proposed that the RTPI system is further improved and enhanced by installing high quality displays within Dundee City Centre and Ninewells.
- 3.30 These displays will provide passengers with more flexible display options and allow other information to be presented. This project will utilise up to date technology which will provide passengers with reliable travel information.
- 3.31 As this project will also generate revenue savings in the medium to longer term by reducing the current maintenance costs, it has been reported to Dundee City Council's City Development Committee on 23 May 2011, where it has been noted that the Partnership's approval will be sought for the Capital element.
- 3.32 £75,000 is allocated from the 2011/12 budget for this purpose.

Measures Associated with Improving Multi-modal Interchange

Dundee Rail Station

- 3.33 Dundee rail station is a key national and regional interchange in the Tactran area and provides a crucial first impression to people entering the city. It is therefore important not only in terms of transport, but also to the economic business and visitor activity in the city. Through its Waterfront Development initiative, the Dundee Partnership is progressing ambitious plans to transform the Waterfront area in Dundee and has already been successful in attracting the Victoria & Albert @ Dundee as an international development. However, the current station, its concourse in particular, does not match this ambition and the upgrading of Dundee rail station has been identified as another integral element in securing the success of the Waterfront Development.
- 3.34 Tactran has contributed both financially to the development of a business case for the upgrading of the Station concourse and through the continuing involvement of the Projects Manager. The business case has identified that improved passenger/visitor circulation, wayfinding and connectivity to onward travel are important elements in delivering a successful station that contributes positively to the Dundee Waterfront.
- 3.35 Construction work, realigning the road infrastructure, including Tay Road Bridge off and on ramps, is continuing in the Waterfront area. A future phase will include bridge strengthening over the rail line at Dundee Station and Dundee City Council has contracted consultants to oversee the design and implementation of this work. As the bridge strengthening work will also affect the station concourse, the opportunity has been taken to include the design of a new concourse within this contract.
- 3.36 £150,000 is allocated from the 2011/12 budget to contribute to the design and construction of the station concourse and forecourt.

Public Transport Interchange Review – Perth

- 3.37 Tactran's Buses Strategy identifies Perth Bus Station, Mill Street and South Street as regionally significant strategic interchanges. Shaping Perth's Transport Future strategy also promotes an improved bus network, including interchange, as a component of an integrated approach across all modes that will complement the A9 – A94 Cross Tay Link Road.
- 3.38 This project will review current public transport interchange provision within Perth giving consideration to location; interchange between and within modes; quality of facility and accessibility by rail, bus, walk and cycle. The aim of the review will be to recommend improvements that will enhance public transport travel to, from and within Perth and complement the overall objectives of Shaping Perth's Transport Future strategy.
- 3.39 £75,000 is allocated from the 2011/12 budget for this purpose.

New Park & Ride Facilities – Dundee

- 3.40 As reported in a separate report to this meeting on Park & Ride, progress is being taken forward for Park & Ride sites at South, West and North approaches to Dundee. It is not envisaged that construction work will commence on any of these proposals during 2011/12. However, work will continue progressing preparation work such as design, ground investigations, planning applications and funding opportunities.
- 3.41 £59,000 is allocated from the 2011/12 budget for this purpose

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

- 3.42 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 implementation of the Park & Ride facility as an integral part of the Shaping Perth's Transport Future proposals is likely to increase its success and reduce the ongoing annual operating costs required.
- 3.43 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.
- 3.44 Work is continuing with Perth & Kinross Council officers regarding how to best integrate the A90 East of Perth Park & Ride and Shaping Perth's Transport Future proposals. Also, as referred to in the separate report on Revenue Programme, detailed design work has also been ongoing though provision of a revenue grant by Tactran to Perth & Kinross Council in 2010/11 and will continue during 2011/12.
- 3.45 Land acquisition negotiations began during 2010/11 and will continue into financial year 2011/12, requiring that the £159,000 allocation is carried forward to 2011/12.

Community and Demand Responsive Transport

Demand Responsive Transport Urban Pilot – Dundee

- 3.46 Dundee City Council, in partnership with Tactran, is considering revised options for the delivery of DRT, with the aim of introducing a pilot scheme during 2011/12.
- 3.47 £125,000 was allocated in the 2010/11 Capital budget to assist with start up infrastructure costs for the pilot. It is now anticipated that the scheme will commence in December 2011 at the earliest and the allocation of £125,000 has been carried forward into 2011/12 for this purpose.

Roads Infrastructure

A9/A94 Link Road – New Tay Crossing, Perth

- 3.48 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.
- 3.49 Work has been progressing on the detailed optimum alignment of a new northern route for the city 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, which include the grade separation of Inveralmond, and in particular Historic Scotland in regard to potential impacts on the historic landscape setting of Scone Palace. The work has also included an investigation of a complementary package of traffic and public realm enhancements to capitalise on opportunities from the removal of strategic traffic through the centre of Perth.
- 3.50 The options for a new crossing of the Tay and associated package of city centre improvements were the subject of a public consultation exercise ending in January 2011. This consultation work and the relevant environmental reports required are a significant undertaking for a project of this scale and will continue to be the focus of the work throughout 2011/12.
- 3.51 The results of the consultation exercises, environmental reports, funding options and the establishment of a preferred route corridor will be reported to both Perth & Kinross Council and the Partnership at a future date.
- 3.52 £250,000 is allocated from the 2011/12 budget for this purpose.

A9/A94 link road - Perth Western Edge Transport Solutions

- 3.53 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.
- 3.54 Detailed design is presently being undertaken to submit application for Planning Consent during July 2011. The new improvements are seen as vital to satisfy suitable access arrangements for significant major land use allocations which will be identified through the new Local Development Plan. The infrastructure is also complementary and will connect ultimately to the new Cross Tay Link Road identified above. This will provide major benefits for the northern and western areas of the city.
- 3.55 £150,000 is allocated from the 2011/12 budget for this purpose.

Freight Specific Measures

Improved Road Links to Dundee Port

- 3.56 This project involves the implementation of a replacement 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.
- 3.57 Tenders have been issued for the design and replacement of the Stannergate Bridge and associated road and junction improvements. At the time of writing tender returns have been submitted by two Contractors and are being assessed with the aim to appoint the Contractor during summer 2011.
- 3.58 A full Asset Protection Agreement and disruptive possession applications have been progressed with Network Rail with the intention of programming the construction of the replacement bridge during December 2011/January 2012.
- 3.59 £2,036,000 has been carried forward from 2010/11 to 2011/12 for this purpose.

Angus Council Programme 2011/12

- 3.60 Angus Council has allocated funding for 2011/12 to continue two roads projects improving access to Montrose Port, namely A935 Montrose to Brechin Route Action Plan and A92 North of Arbroath Route Action Plan.
- 3.61 Funding is also allocated in 2011/12 to bus infrastructure improvements on Forfar – Brechin – Montrose/Laurencekirk strategic bus corridors.
- 3.62 A summary of this programme is given in Appendix B for information.

Stirling Council Programme 2011/12

- 3.63 Elements of the Council's General Capital Programme for 2011/12 support the delivery of the Tactran RTS. In particular, funding is allocated to a programme of road safety measures for the A811, as outlined in Appendix C.

Other Related Capital Expenditure

- 3.64 In addition to the Capital programmes set out above, Tactran's partner Councils deliver further transport projects and infrastructure that contribute towards achieving the RTS objectives through their delivery programmes such as Cycling Walking Safer Streets (CWSS), Traffic, Road Safety and Public Transport Infrastructure.

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 2011/12 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 :-

RTP/10/19, RTP/10/28, RTP/10/43 and RTP/11/03, 2010/11 Capital Programme Monitoring, 15 June 2010, 14 September 2010, 14 December 2010 and 29 March 2011.

RTP/10/16, Park & Ride Strategy, 15 June 2010

RTP/11/11, 2011/12 Capital Programme – Urban Traffic Management & Control, Dundee, 6 May 2011

TACTRAN Capital Programme 2011/12

Appendix A

Delivery Plan Ref. No.	Project	Carry Over 2010/11 £'000	Proposed Budget 2011/12 £'000	Total Budget 2011/12 £'000
Land-Use and Planning related measures				
A3	Dundee West Land Use and Transport Integration		50	50
Information based measures				
B3	Urban Traffic Management & Control, Dundee		150	150
Measures designed to change attitudes and behaviours				
C1	Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth	20	0	20
C3	Extension of Dundee Travel Active, Smarter Choices Smarter Places Project		300	300
Bus-based measures				
E1/E3	Perth - Blairgowrie - Dundee Quality Bus Corridors		225	225
E15	Public Transport Information Provision and Reliability, Perth & Kinross		83	83
E17	Real Time Passenger Information upgrade - Dundee City Centre & Ninewells Hospital		75	75
Multi-Modal Interchange				
G1	Dundee Rail Station		150	150
G11/G24	Public Transport Interchange Review - Perth		75	75
G12/G13	New Park & Ride Facilities - Dundee		59	59
G16	New Park & Ride Facility - A90 East of Perth near Walnut Grove	159	0	159
Community and Demand Responsive Transport				
H1	Demand Responsive Urban Pilot - Dundee	125	0	125
Road Infrastructure				
I2	A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth		250	250
I3	A9/A94 link road - Perth Western Edge Transport Solutions		150	150
Freight specific measure				
J4	Improved Road Links to Dundee Port	2036	0	2036
Total		2340	1567	3907

Angus Council Programme 2011/12

Appendix B

Delivery Plan Ref. No.	Project	2011/12
		Approved Budget
		£'000
Bus-based measures		
E5/E6	Forfar - Brechin - Montrose/Laurencekirk Quality Bus Corridors	65
Freight specific measure		
J6	Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan (Arbroath to L. Northwater Bridge)	1100
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	2593
Total		3758

Stirling Council Programme 2011/12

Appendix C

Delivery Plan Ref. No.	Project	2011/12
		Approved Budget £'000
Road Infrastructure		
I10	Programme of road safety measures for the A811	143
Total		143