

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

13 DECEMBER 2011

2011/12 CAPITAL PROGRAMME MONITORING

REPORT BY PROJECTS MANAGER

This report updates the Partnership on progress in implementing the 2011/12 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 2011/12 Capital Programme and the projected outturn position as described in this report and Appendix A;
- (ii) approves reallocation of the £1.161 million Capital contribution from the former Perth - New Scone Connect project to supporting proposals for enhanced access and passenger facilities at Gleneagles Station; and
- (iii) notes progress on implementing the Angus Council and Stirling Council 2011/12 Capital Programmes as detailed in Appendices B and C.

2 BACKGROUND

- 2.1 At its meeting on 21 June 2011 the Partnership approved the 2011/12 Tactran Capital Programme. The Partnership also noted Angus Council's and Stirling Council's 2011/12 Capital Programmes and their contribution to the Tactran Delivery Plan (Report RTP/11/20 refers).
- 2.2 The Partnership also agreed to receive a report at a future meeting regarding project options for implementation in 2012/13 utilising the reallocation of £1.161m 2010/11 financial allocation, set aside for Perth - New Scone Connect 2 Bridge over Tay project.
- 2.3 At its meeting on 20 September 2011 the Partnership received an update (Report RTP/11/31 refers) on progress in implementing the Tactran, Angus Council and Stirling Council Capital programmes and gave authority for the Director to sign a letter of support for a bid for European Union funding for a multi-national project aimed at improving the efficiency of logistics in urban centres, known as Last Mile Logistics (LaMiLo).

3 DISCUSSION

2011/12 Tactran Programme

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

Land Use and Planning related measures

Dundee West Land Use and Transport Integration

- 3.2 This project is to facilitate the integration between Land Use Planning and Transport in the west of Dundee.
- 3.3 Consultants, SiAS Limited, have been procured to undertake work to consider the transportation impact relating to future land use changes in the Dundee West area and develop fully costed design proposals. In particular the work being undertaken is investigating the extent of upgrading required at the Landmark Hotel roundabout to support the future land use changes associated with the Western Gateway as it is a current constraint on the strategic road network. This work is also investigating options for sustainable transport measures in the vicinity of the Western Gateway.
- 3.4 It is expected that the full allocation of £50,000 for 2011/12 will be utilised.

Information Based Measures

Urban Traffic Management & Control, Dundee

- 3.5 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.
- 3.6 The relocation of Dundee City Council Headquarters from Tayside House to Dundee House required the UTMC centre to be relocated. As part of this relocation the opportunity was taken to upgrade and modernise the UTMC system. The project is now completed.
- 3.7 A contribution of £150,000 towards the total cost of relocating and upgrading the UTMC system has been fully utilised.

Measures Designed to Change Attitudes and Behaviours

Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth

- 3.8 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.

- 3.9 It is expected that the full allocation of £20,000 for 2011/12 will be utilised.

Extension of Dundee Travel Active, Smarter Choices Smarter Places project

- 3.10 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.
- 3.11 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. Work is now ongoing extending 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. The funding is also being used to create public realm and environmental improvements to support the Dundee Travel Active principles.
- 3.12 To date new improved pedestrian and cycling facilities have been installed in the Strathmartine area and further work is also progressing on designing and implementing new public transport facilities such as bus build-outs, new bus stop markings and infrastructure.
- 3.13 It is expected that the full allocation of £300,000 for 2011/12 will be utilised.
- 3.14 In support of the Capital funding, Dundee City Council has been notified that its bid for additional funding for financial year 2011/12 from the Scottish Government's SCSP fund has been successful. A further Grant allocation of £210,000 is to be invested in personalised travel planning; promotion and encouragement of cycling; staff travel planning and encouragement of active travel to and from school.

Bus Based Measures

Perth – Blairgowrie – Dundee Quality Bus Corridors

- 3.15 Blairgowrie to Perth and Blairgowrie to Dundee are identified within the Regional Buses Strategy as regionally strategic bus routes connecting key destinations.
- 3.16 This project is 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.
- 3.17 Consultants Halcrow have been procured through the Council's term consultancy agreement to develop feasibility and design for interchange at Wellmeadow in Blairgowrie, while Perth & Kinross Council officers have identified locations for corridor improvements and are progressing design at various locations on the corridor. It is now expected that works on site will begin in April 2012.
- 3.18 It is expected that £45,000 of the £225,000 allocation for 2011/12 will be utilised this financial year, with the remainder utilised in 2012/13.

Public Transport Information Provision and Reliability, Perth & Kinross

- 3.19 Building upon new technology, such as Traveline's nextbuses.mobi mobile travel information provision, which can provide scheduled information or RTPI to mobile phones, personal computers or on-street displays, the opportunity to improve the provision of public transport information to the wider public exists within the Perth & Kinross area.
- 3.20 The intention is to enhance the level of Real Time Passenger Information available in Perth & Kinross to be consistent with that available elsewhere in the Tactran area, namely in Dundee and Angus.
- 3.21 In addition, a review of Perth's Urban Traffic Management & Control system has been included, as there may be synergies between both systems.
- 3.22 The first phase of this project, reviewing current systems, consulting bus operators, noting deficiencies, identifying opportunities and setting out a phased arrangement for any subsequent improvements has recently been completed. The findings of the study are being considered for future implementation and "quick wins" are being considered for implementation this financial year.
- 3.23 It is expected that the full allocation of £83,000 for 2011/12 will be utilised.

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

- 3.24 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, the RTPI system is being further improved and enhanced by installing high quality displays within Dundee City Centre, Ninewells Hospital Interchange and Dundee Bus Station.
- 3.25 This project will also generate revenue savings in the medium to longer term by reducing the current maintenance costs.
- 3.26 A contribution of £75,000 towards the total cost of the RTPI improvements is allocated from within the 2011/12 budget and is expected to be fully utilised.

Measures Associated with Improving Multi-modal Interchange

Dundee Rail Station

- 3.27 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. Its upgrading has been identified as an integral element in the advancement of the Dundee Waterfront Development.

- 3.28 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.
- 3.29 The station concourse and bridge replacement will require temporary relocation of the station entrance and permanent reallocation of pick up/drop off facility, taxi rank and bus stop. Work on this is scheduled to commence in early 2012 and is expected to be completed in Summer 2012. It is expected this will utilise £75,000 of the £150,000 allocation during the 2011/12 financial year, with the balance being carried over for a Summer 2012 completion.

Public Transport Interchange Review – Perth

- 3.30 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.
- 3.31 This project will review current public transport interchange provision within Perth City Centre 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 is 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.
- 3.32 A steering group comprising Tactran and Perth & Kinross Council officers and other relevant stakeholders will direct this project. Consultants Halcrow have been procured to undertake this work through Perth & Kinross Council's term consultancy agreement and the work is programmed to be completed by end of March 2012.
- 3.33 It is expected that the full allocation of £75,000 for 2011/12 will be utilised.

New Park & Ride Facilities – Dundee

- 3.34 Progress is being taken forward for Park & Ride sites at South and West approaches to Dundee. As noted in a separate report to this meeting, discussions have taken place with a number of stakeholders and the Partnership has been asked to approve Site 6b Wright Avenue, Riverside Drive as the preferred site for Dundee West Park & Ride. Subject to the Partnership's approval of the preferred site, work will soon commence on progressing preparation work such as design, ground investigations, planning application and funding opportunities for the preferred option.
- 3.35 It is expected that the full allocation of £59,000 for 2011/12 will be utilised.

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

- 3.36 The Partnership previously remitted officers to progress further investigation of the scope for implementing a Park & Ride facility at east of Perth and associated bus operations (Report RTP/10/16 refers). As referred to in a separate report to this meeting, detailed design work began in 2010/11 and has continued during 2011/12 though the provision of a Revenue grant by Tactran to Perth & Kinross Council. This has resulted in a more accurate Capital cost of £1.6m being defined and a preferred option being recommended to the Partnership.
- 3.37 Work is continuing with Perth & Kinross Council officers regarding how to best integrate the A90 East of Perth Park & Ride within the wider Shaping Perth's Transport Future proposals and plans for implementation.
- 3.38 It is expected that the full allocation of £159,000 for 2011/12 will be utilised through land acquisition.

Community and Demand Responsive Transport

Demand Responsive Transport Urban Pilot – Dundee

- 3.39 Dundee City Council, with support from Tactran, is continuing to develop proposals for the introduction of DRT in conjunction with a social enterprise organisation, with the aim of introducing a pilot scheme during 2011/12. A report seeking approval of the detailed arrangements for the operation and introduction of a City-wide pilot scheme is to be submitted to the Council's City Development Committee in January 2012.
- 3.40 Subject to approval of the pilot scheme by Dundee City Council in January 2012, an allocation of £125,000 towards the provision of supporting infrastructure and procurement of vehicles within the 2011/12 Capital Programme is expected to be fully utilised.

Roads Infrastructure

A9/A94 Link Road – New Tay Crossing, Perth

- 3.41 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 also with Historic Scotland in regard to potential impacts on the historic landscape setting of Scone Palace. A Design Manual for Roads & Bridges (DMRB) Stage 1 Preliminary Assessment of the route corridors has been completed and work is progressing on DMRB Stage 2.
- 3.42 Work is also continuing on 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.

3.43 The results of the various feasibility works, environmental reports and the establishment of a preferred route corridor will be reported to Perth & Kinross Council during December 2011 and to the next Partnership meeting.

3.44 It is expected that the full allocation of £250,000 for 2011/12 will be utilised.

A9/A94 link road - Perth Western Edge Transport Solutions

3.45 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. 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 and will provide major benefits for the northern and western areas of the city.

3.46 The detailed DMRB process for the preferred route has been completed and a full application for planning permission was submitted in mid November.

3.47 It is expected that the full allocation of £150,000 for 2011/12 will be utilised.

Freight Specific Measures

Improved Road Links to Dundee Port

3.48 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.

3.49 A contract to undertake the work has been awarded to Carillion Construction Limited and commenced on site in September 2011. The construction of the replacement bridge, thereby removing the current weight restriction, to provide improved access to the Port is programmed for December 2011/January 2012. However, the associated Broughty Ferry/Greendykes Road carriageway and junction works have been delayed due to difficulties in co-ordinating public utility diversions, with this element of the project now programmed to commence in April 2012 for completion in June 2012.

3.50 It is expected that £1,461,000 of the full allocation of £2,036,000 for 2011/12 will be utilised this financial year, with the remainder being fully utilised by Summer 2012.

Re-allocation of Connect 2 Capital Contribution

- 3.51 The Partnership meeting on 21 June 2011 approved the carry forward of £1.161m initially allocated within the 2010/11 Capital Programme for the now abandoned Perth - New Scone Connect 2 Bridge over Tay project. The re-programming of this expenditure has been managed within Perth & Kinross Council's overall Capital Programme. At that time the Partnership agreed that proposals for utilising this funding would be reported to a future meeting (Report RTP/11/20 refers).
- 3.52 Arising from recent discussions with Perth & Kinross Council and the 2014 Ryder Cup planning organisations, it is proposed that this funding is now reallocated to supporting proposals for enhancing Gleneagles Station access and passenger facilities, as identified in the Partnership's previous Tay Estuary Rail Study (TERS), which was approved by the Partnership at its meeting on 23 June 2009 (Report RTP/09/25 refers). The proposals set out in the TERS study were subsequently endorsed by Perth & Kinross Council's Enterprise & Infrastructure Committee.
- 3.53 At the time of writing discussions are ongoing with Perth & Kinross Council, Ryder Cup Scotland and Transport Scotland regarding the potential for advancing the proposals for station enhancement, as identified in the TERS report at an estimated cost in the order of £3.8 million (including 44% Optimism Bias), for potential implementation ahead of the Ryder Cup event in September 2014. The TERS proposals for Gleneagles include provision of DDA compliant disabled access to both platforms through either passenger lifts or ramps; installation of CCTV and Customer Information Screens; extension and upgrading of existing car parking capacity to 140 cars; and provision of a new station access from the recently enhanced A9/A823 Loaninghead grade separated junction, enabling closing up of the currently sub-standard A9 at-grade road access to the station. The proposals have the potential to deliver significant passenger, integration and road safety benefits, which in turn support transport Scotland's STPR project 16, aimed at improving safety on the A9 between Dunblane and Inverness, whilst also offering the potential for a significant legacy benefit from the Ryder Cup.
- 3.54 Discussions are continuing with the Council, Transport Scotland and Ryder Cup Scotland on the potential for partnership funding to deliver the proposed enhancements. As discussed in the separate report on 2011/12 Revenue Programme Monitoring, it is proposed that an allocation of £47,750 in the current year Revenue Programme for Strategic Connectivity is allocated to funding development of the design and refining cost estimates for the proposed Gleneagles enhancement scheme. The Partnership is asked to approve that the £1.161 million previously allocated towards the Connect 2 project is reallocated to supporting enhancements at Gleneagles Station.

Angus Council Programme 2011/12

- 3.55 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.
- 3.56 Funding is also allocated in 2011/12 to bus infrastructure improvements on Forfar – Brechin – Montrose/Laurencekirk strategic bus corridors.

- 3.57 A summary of progress and the projected outturn for this programme is given in Appendix B for information.

Stirling Council Programme 2011/12

- 3.58 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 and summary of progress and the projected outturn is given in Appendix C for information.

Other Related Capital Expenditure

- 3.59 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 is being 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.

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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/09/25, Tay Estuary Rail Study, 23 June 2009

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

Report to Partnership RTP/11/20, 2011/12 Capital Programme, 21 June 2011

Report to Partnership RTP/11/31, 2011/12 Capital Programme, 20 September 2011

TACTRAN Capital Programme 2011/12

Appendix A

Delivery Plan Ref. No.	Project	Carry Over 2010/11 £'000	Approved Budget 2011/12 £'000	Total Budget 2011/12 £'000	Spend to 30-Nov-11 £'000	Predicted Outturn £'000	Variance £'000
Land-Use and Planning related measures							
A3	Dundee West Land Use and Transport Integration		50	50	27	50	0
Information based measures							
B3	Urban Traffic Management & Control, Dundee		150	150	150	150	0
Measures designed to change attitudes and behaviours							
C1	Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth	20	0	20	0	20	0
C3	Extension of Dundee Travel Active, Smarter Choices Smarter Places Project		300	300	140	300	0
Bus-based measures							
E1/E3	Perth - Blairgowrie - Dundee Quality Bus Corridors		225	225	0	45	-180
E15	Public Transport Information Provision and Reliability, Perth & Kinross		83	83	0	83	0
E17	Real Time Passenger Information upgrade - Dundee City Centre & Ninewells Hospital		75	75	52	75	0
Multi-Modal Interchange							
G1	Dundee Rail Station		150	150	0	75	-75
G11/G24	Public Transport Interchange Review - Perth		75	75	0	75	0
G12/G13	New Park & Ride Facilities - Dundee		59	59	0	59	0
G16	New Park & Ride Facility - A90 East of Perth near Walnut Grove	159	0	159	5	159	0
Community and Demand Responsive Transport							
H1	Demand Responsive Urban Pilot - Dundee	125	0	125	0	125	0
Road Infrastructure							
I2	A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth		250	250	90	250	0
I3	A9/A94 link road - Perth Western Edge Transport Solutions		150	150	24	150	0
Freight specific measure							
J4	Improved Road Links to Dundee Port	2036	0	2036	771	1461	-575
Total		2340	1567	3907	1259	3077	-830

Angus Council Programme 2011/12

Appendix B

Delivery Plan Ref. No.	Project	2011/12	Spend to	Predicted	Variance
		Approved Budget	30-Nov-11	Outturn	
		£'000	£'000	£'000	£'000
Bus-based measures					
E5/E6	Forfar - Brechin - Montrose/Laurencekirk Quality Bus Corridors	65	1	65	0
Freight specific measure					
J6	Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan (Arbroath to L. Northwater Bridge)	2593	149	2593	0
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	1100	131	1100	0
Total		3758	281	3758	0

Delivery Plan Ref. No.	Project	2011/12	Spend to	Predicted	Variance
		Approved Budget £'000	30-Nov-11 £'000	Outturn £'000	£'000
Road Infrastructure					
110	Programme of road safety measures for the A811	143	126	143	0
Total		143	126	143	0