

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP**23 JUNE 2008****2009/10 – 2010/11 CAPITAL PROGRAMMES****JOINT REPORT BY DIRECTOR AND TREASURER**

This report informs the Partnership of proposals for utilisation of former RTP Capital Grant during 2009/10 and 2010/11 by constituent Councils and seeks approval of a 2009/10 – 2010/11 TACTRAN Capital Programme.

1 RECOMMENDATIONS

1.1 That the Partnership:-

- (i) approves the TACTRAN 2009/10 – 2010/11 Capital Programme as described in this report, subject to agreement of ongoing funding requirements with partner Councils;
- (ii) notes Angus Council's 2009/10 – 2010/11 Capital Programme and its contribution to the TACTRAN Delivery Plan;
- (iii) notes Stirling Council's position with regard to 2009/10 – 2010/11 Capital Programme;
- (iv) approves the reallocation of funding from measures to relieve congestion at Swallow Roundabout to Improving road links at Dundee Port; and
- (v) notes the differences between the Draft Delivery Plan of 28 October 2008 and the revised 2009/10 – 2010/11 Capital Programme, as set out in appendices C,D and E.

2 BACKGROUND

- 2.1 On 28 October 2008 the Partnership approved a revised Draft Delivery Plan for consultation with partner Councils, and also agreed to formally request that partner Councils make funding provision to support delivery of the RTS within their 2009/10 – 2011/12 Budget processes, based on the levels of former RTP Capital Grant which is now allocated to Councils as a result of the 2007 Government Spending Review (Report RTP/08/29 refers).
- 2.2 At its meeting of 10 March 2009 the Partnership was informed of the outcomes of a 3-stage process that had been followed to secure partner Council commitment to the RTS Delivery Plan.
- 2.3 The outcome of the consultation can be summarised as Dundee City Council, Perth & Kinross Council and Stirling Council agreed the detail of the Delivery Plan, with Dundee City Council and Perth & Kinross Council also agreeing to provide funding equivalent to the former RTP Grant Capital. Angus Council has noted the Delivery Plan.

- 2.4 In light of the partner Councils' decisions on funding requirements for the 2009/10 – 2011/12 Draft 3 year Implementation Programme, officers were remitted to develop a revised Capital Programme and to highlight the differences between this programme and the previously approved Draft Implementation Programme.

3 DISCUSSION

TACTRAN Programme 2009/10 – 2010/11

- 3.1 The intention for the TACTRAN Capital Programme is to move towards a 3 year programme. However to align with the current Central Government Capital Grant funding cycle, which is committed to 2010/11, a 2 year programme for 2009/10 to 2010/11 has been prepared. It is intended that a full 3 year programme will be adopted following the next Government Spending review.
- 3.2 Subsequent to the Partnership meeting on 10 March 2009, discussions with Perth and Kinross and Dundee City Councils have resulted in agreement on a proposed programme of schemes utilising the equivalent former RTP Capital Grant allocation to both Councils totalling £1,980,000 per year for 2009/10 and 2010/11.
- 3.3 The programme is as follows:

Measures designed to change attitudes and behaviours

Dundee Health Central Smarter Choices Project (£400,000)

- 3.4 Capital contribution to assist in providing infrastructure in overall £2.1m pilot project that Dundee City Council, with TACTRAN support, was successful in securing from the Scottish Government Smarter Choices, Smarter Places fund. 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. £200,000 is allocated from the 2009/10 budget and a further £200,000 in 2010/11.

Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth (£20,000)

- 3.5 Provision of high quality bus infrastructure at Pitheavlis, Perth in support of ongoing workplace travel plan in conjunction with AVIVA. £20,000 is allocated from the 2009/10 budget.

Walking and cycling measures

Ninewells Hospital – NCN Cycle/Walk Link (£80,000)

- 3.6 Implementation of an approximately 2km cycle facility connecting Ninewells Hospital to local and NCN routes with the aim of encouraging walking and cycling links to health facilities. £80,000 is allocated from the 2009/10 budget.

Perth - New Scone Connect 2 Bridge over the Tay, Perth (£1,050,000)

- 3.7 Perth to New Scone has been identified as the top priority cycle/walk regional link in work undertaken for the Walking and Cycling Strategy. This project to provide a pedestrian and cycle bridge over the Tay connecting Perth to New Scone has been awarded lottery funding and is being taken forward in partnership with a number of organisations. £550,000 is allocated from the 2009/10 budget and a further £500,000 in 2010/11. This project is a continuation from 2008/09.

Secure Cycle Parking at Key Trip Destinations in Dundee (£6,000)

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

Bus based measures

Dundee – Perth Quality Bus Corridor (£40,000)

- 3.9 Implementation of quality bus infrastructure on the Dundee to Perth corridor concentrating on improving the bus stop infrastructure, lighting and mobility access. £40,000 is allocated from the 2009/10 budget. This project is a continuation from 2008/09 Dundee West Integrated Transport Initiative project.

Measures associated with improving multi-modal interchange

New Park & Ride Facility – A90 East of Perth, near Walnut Grove (£383,000)

- 3.10 Implementation of high priority Park and Ride facility as identified through the Park and Ride Strategy and Action Plan, incorporating multi-modal and other best practice to the East of Perth near Walnut Grove. £383,000 is allocated from the 2010/11 budget.

Improved Waiting Facilities at Broxden Park and Ride, Perth (£58,000)

- 3.11 This project is a continuation from 2008/09. 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 TACTRAN's Park and Ride Strategy. £58,000 is allocated from the 2009/10 budget.

Community and Demand Responsive Transport

Demand Responsive Transport Urban Pilot – Dundee (£125,000)

- 3.12 Investigations have been ongoing regarding undertaking a pilot for the potential for expansion of Demand Responsive Transport provision in Dundee. This is the subject of a separate report. £125,000 is allocated from the 2009/10 budget to assist with start up infrastructure costs for the pilot. This pilot may ultimately assist in developing a regional framework for DRT service provision.

Road infrastructure

A9/A94 link road – New Tay Crossing, Perth (£350,000)

- 3.13 Continued development work on a new road bridge crossing over the Tay, north of Perth linking the A9 to the A94 including an associated package of pedestrian, cycling and bus priority measures in Perth. Development work has been ongoing over the past three years through the joint TACTRAN programme. There is now a need to undertake further detailed design work on the crossing in association with a wider consultation phase. £200,000 is allocated from the 2009/10 budget and a further £150,000 in 2010/11.

A9/A94 link road - Perth Western Edge Transport Solutions (£100,000)

- 3.14 In considering the wider implications of A9/A94 link road and its associated sustainable transport package, it is recognised that there are particular transport pressures in the western edge area of Perth. Work has been ongoing identifying solutions incorporating junction/road improvements, pedestrian overbridge and public transport enhancements. There is now a need to take forward detailed design of these solutions. £100,000 is allocated from the 2009/10 budget.

Freight specific measures

Improved Road Links to Perth Harbour (£65,000)

- 3.15 Extension of a link road to Perth harbour to facilitate road/rail interchange. £65,000 has been allocated in £2009/10 to design a scheme for implementation in later years.

Improved Road Links to Dundee Port (£1,283,000)

- 3.16 The rail line creates a barrier with few accessible road links to Dundee Port. This action involves the implementation of a new road bridge over the rail line at Stannergate, Dundee. Associated road and junction improvements will be configured to also benefit public transport and cycling/walking. £542,000 is allocated from the 2009/10 budget and a further £741,000 in 2010/11. Further funding is also being provided from other partners in the project.
- 3.17 Appendix A gives a summary of the projects described above and finance allocated.

£900,000 set aside for relief of congestion at Swallow roundabout

- 3.18 As was reported to the Partnership at its meeting of 10 March 2009, of the £900,000 set aside, £300,000 has been managed within the Dundee City Council Capital Programme, as part of the Dundee West Integrated Transport Initiative and £600,000 is held for TACTRAN by Transport Scotland in a suspense account.
- 3.19 Preliminary discussions between TACTRAN, its partner Councils and Transport Scotland regarding the STPR has identified that Project 8 : Strategic Park and Ride and Project 29 : Dundee Northern Bypass (A90 through/around Dundee) are unlikely to require Capital funding within the period 2009/10 and 2010/11. As both these projects may have provided

solutions to reducing congestion at Swallow Roundabout, consideration needs to be given to reallocating the £900,000 set aside for this purpose.

- 3.20 As the £600,000 in the Transport Scotland suspense account was provided as Grant by TACTRAN to Dundee City Council in the first instance, the proposal is to redirect this funding to another transport project in Dundee, with Improved Road Links to Dundee Port identified as a suitable project. The condition of the Transport Scotland suspense account is due to expire on 1 July 2009.
- 3.21 The £300,000 managed by Dundee City Council as part of the Dundee West Integrated Transport Initiative, is also to be targeted at Improved Links to Dundee Port in 2009/10, with the intention of providing equivalent funding in future years towards relieving congestion at Swallow Roundabout, possibly through providing part of the funding required for a Park and Ride site at this location, in line with TACTRAN's Park and Ride Strategy and Action Plan.
- 3.22 The Partnership is asked to approve reallocating the £900,000 set aside for relieving congestion at Swallow Roundabout to the Improved Links to Dundee Port project in 2009/10, as described above.

Angus Council programme 2009/10 – 2010/11

- 3.23 Angus Council has allocated funding over the two year period 2009/10 – 2010/11 to three roads projects improving access to Montrose Port in Angus, namely A935 Montrose to Brechin Route Action Plan; A92 North of Arbroath Route Action Plan; and A90 (T) to A935 East of Brechin Link Road. Funding allocated to these three projects is £485,000 in 2009/10 and £2,675,000 in 2010/11 with further funding allocated in future years.
- 3.24 Funding is also allocated to two public transport projects over the two year period 2009/10 – 2010/11, namely Improvements to Arbroath Bus Station and Bus Boarders at Key Bus Stops. Funding allocated to these two projects is £234,000 in 2009/10 and £227,000 in 2010/11 with further funding allocated in future years.
- 3.25 A summary of this programme is given in Appendix B for information.

Stirling Council Programme 2009/10

- 3.26 Stirling Council has confirmed it has agreed to not allocate funding for Regional Transportation Projects, with the former RTP Capital Grant being allocated to other Council priorities.
- 3.27 However, it is understood, at the time of writing this report, that Stirling Council are to consider their detailed general capital programme for 2009/10 at a Council meeting in late June 2009 and this may include funding for transport that could support the delivery of the TACTRAN RTS. Consideration of the 2010/11 general capital programme is to be considered by Stirling Council at a future date.
- 3.28 An oral update will be provided at the TACTRAN partnership meeting on 23 June 2009 and any funding of transport projects in 2009/10 that could support the RTS will be highlighted and reported to the next Partnership meeting.

Differences between Draft Implementation Programme and proposed Capital Programmes 2009/10 – 2010/11

3.29 In considering the differences between the 3 year Draft Implementation Plan approved by the Partnership for consultation at its meeting of 28 October 2009 and the proposed capital programmes, comparison has only been made over the first two years – 2009/10 and 2010/11. The differences can be summarised under 3 headings:

- New Schemes
- Schemes Brought Forward in Programme or Changed Financial Allocations
- Schemes Deferred in Programme

3.30 New Schemes are given in Appendix C, Schemes Brought Forward or Changed Financial Allocations in Appendix D and Schemes Deferred in Appendix E. The board is asked to note these differences.

4 CONSULTATIONS

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

5 RESOURCE IMPLICATIONS

5.1 The 2009/10 – 2010/11 TACTRAN Programme will be progressed by appropriate officers from TACTRAN, Perth and Kinross Council and Dundee City Council and 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/08/29, Draft Regional Transport Strategy Delivery Plan, 28 October 2008

Report to Partnership RTP/09/17, Regional Transport Strategy Delivery Plan, 10 March 2009

Report to Partnership RTP/09/16, 2008/09 Capital Programmes – Progress Update, 10 March 2009.

Scheme	Year 1 2009/10	Year 2 2010/11	Years 1 - 2 TOTAL
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
Measures designed to change attitudes and behaviours			
Dundee Health Central Smarter Choice Project	200	200	400
Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth	20	0	20
Walking and cycling measures			
Ninewells Hospital - NCN Cycle/Walk Link	80		80
Perth - New Scone Connect 2 Bridge over Tay	550	500	1,050
Secure cycle parking at key trip destinations in Dundee.	0	6	6
Bus-based measures			
Dundee - Perth Quality Bus Corridor	40	0	40
Measures associated with improving multi-modal interchange			
New Park & Ride facility - A90 East of Perth near Walnut Grove	0	383	383
Improved Waiting Facilities at Broxden Park & Ride, Perth	58	0	58
Community and Demand Responsive Transport			
Demand Responsive Transport Urban Pilot - Dundee	125	0	125
Road Infrastructure			
A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	200	150	350
A9/A94 link road - Perth Western Edge Transport Solutions	100	0	100
Freight Specific measures			
Improved Road Links to Dundee Port	542	741	1,283
Improved Road Links to Perth Harbour	65	0	65
	1,980	1,980	3,960

Scheme	Year 1 2009/10	Year 2 2010/11	Years 1 - 2 TOTAL
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
Bus-based measures			
Mobility Access at Key Bus Stops in Angus	54	0	54
Measures associated with improving multi-modal interchange			
Arbroath Bus Station Improvements	180	227	407
Freight Specific measures			
Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan	170	1,800	1,970
Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	265	825	1,090
Improved Road Links to Montrose Port - A90(T) to A935 East of Brechin Link Road	50	50	100
	719	2,902	3,621

Scheme	Year 1 2009/10	Year 2 2010/11	Years 1 - 2 TOTAL
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
Measures designed to change attitudes and behaviours			
Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth	20	0	20
Walking and cycling measures			
Secure cycle parking at key trip destinations in Dundee.	0	6	6
Bus-based measures			
Dundee - Perth Quality Bus Corridor	40	0	40
Mobility Access at Key Bus Stops in Angus	54	0	54
Measures associated with improving multi-modal interchange			
Improved Waiting Facilities at Broxden Park & Ride, Perth	58	0	58
Road Infrastructure			
A9/A94 link road - Perth Western Edge Transport Solutions	100	0	100
Freight Specific measures			
	272	6	278

Scheme	Year 1 2009/10	Year 2 2010/11	Years 1 - 2 TOTAL	Comment
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	
Walking and cycling measures				
Perth - New Scone Connect 2 Bridge over Tay	550	500	1,050	Capital Funding re-programmed
Measures associated with improving multi-modal interchange				
Arbroath Bus Station Improvements	180	227	407	Increased Capital Funding
New Park & Ride facility - A90 East of Perth near Walnut Grove	0	383	383	Increased Capital Funding in Year 2
Community and Demand Responsive Transport				
Demand Responsive Transport Urban Pilot - Dundee	125	0	125	Capital Funding Reduced
Road Infrastructure				
A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	200	150	350	Increased Capital funding in Year 1-2 and a continuation from 08/09 project
Freight Specific measures				
Improved Road Links to Dundee Port	542	741	1,283	Increased Capital funding in Years 1-2 and Scheme Brought Forward
Improved Road Links to Perth Harbour	65	0	65	Scheme Design Brought Forward
Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan	170	1,800	1,970	Scheme Brought Forward
Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	265	825	1,090	Capital Funding re-programmed
Improved Road Links to Montrose Port - A90(T) to A935 East of Brechin Link Road	50	50	100	Scheme Design Brought Forward
	2,147	4,676	6,823	

Scheme	Comment
Land Use and Planning related measures (including Parking Strategy)	
Work closely with National Parks, Visit Scotland and others as appropriate to identify, promote and deliver a range of sustainable transport options and to improve safety and quality of the experience of car and coach visitors to the National Parks and th	No agreement on region-wide schemes in year 1-2. Scheme deferred
Information-based measures	
Regional Travel Information database, web interface and journey planner.	No agreement on region-wide schemes in year 1-2. Scheme deferred
Work in Partnership to integrate NHS appointment process with Travel Options	No agreement on region-wide schemes in year 1-2. Scheme deferred
Walking and cycling measures	
Stirling University Cycle/Walk Link	No commitment to date. Scheme deferred
Secure cycle parking at key trip destinations.	No commitment to funding in Angus, Perth & Kinross and Stirling Council areas. Scheme deferred in those council areas.
Bus-based measures	
Alloa - Stirling - Larbert Hospital Quality Bus Corridor	No commitment to date. Scheme deferred
Arbroath - Montrose - Brechin - Stracathro Quality Bus Corridor	No commitment to date. Scheme deferred
Brechin - Forfar Quality Bus Corridor	No commitment to date. Scheme deferred
Measures associated with improving multi-modal interchange	
Stirling's bus and rail station - canopy and station forecourt improvements..	No commitment to date. Scheme deferred
Additional Car Parking at Bridge of Allan/Dunblane Rail Stations	No commitment to date. Scheme deferred
Crianlarich/Tyndrum Interchange	No commitment to date. Scheme deferred
New Park & Ride facility - south of the Tay Bridge	Reprogrammed for future year start. Scheme deferred
Improved waiting facilities at Springkerse, Stirling	No commitment to date. Scheme deferred
A90 Forfar multi-modal Intechange	No commitment to date. Scheme deferred
Community and Demand Responsive Transport	
Demand Responsive Transport Rural Pilot	No capital commitment to Capital Funding to date. Scheme deferred or possible revenue funded pilot.