

## TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

10 MARCH 2009

## 2008/09 CAPITAL PROGRAMMES – PROGRESS UPDATE

## JOINT REPORT BY DIRECTOR AND TREASURER

This report updates the Partnership on progress in implementing the 2008/09 TACTRAN Capital Programme and notes further amendments to ensure the required commitment of Capital Grant spend within the current financial year. The Partnership is also asked to note progress on implementing the Angus Council and Stirling Council programmes utilising former RTP Capital Grant.

**1 RECOMMENDATIONS**

## 1.1 That the Partnership:-

- (i) notes progress on implementing the TACTRAN 2008/09 Capital Programme and the projected outturn position as described in this report and Appendices A and B;
- (ii) notes the slippage in programme for projects within the TACTRAN Capital Programme 2008/09 as outlined below; and
- (iii) notes progress on implementing the Angus Council and Stirling Council 2008/09 Capital Programmes funded from the former RTP Capital Grant, as detailed in Appendices C and D.

**2 BACKGROUND**

- 2.1 As first reported on 18 December 2007, the Scottish Government Spending Review has allocated former RTP Capital Grant direct to constituent Councils with effect from financial year 2008/09 (Report RTP/07/42 refers).
- 2.2 At its meeting of 29 April 2008 the Partnership noted that Angus Council and Stirling Council had resolved to retain their former RTP Capital Grant allocations of £776,000 and £630,000 respectively. This position was stated as being for 2008/09 financial year only (RTP/08/10).
- 2.3 The Partnership meeting on 24 June 2008 noted that Dundee City Council and Perth and Kinross Council had agreed to pool their 2008/09 former RTP Capital Grant allocations of £968,000 and £1,033,000 respectively, to support delivery of a regional Capital Programme. At the same meeting the Partnership approved a proposed 2008/09 TACTRAN Capital Programme utilising the equivalent former RTP Capital Grant allocation of both Councils, totalling £2,001,000 (Report RTP/08/22 refers).
- 2.4 Also at its meeting of 24 June 2008 the Partnership noted the Angus Council and Stirling Council 2008/09 Capital Programmes to be funded from former RTP Capital Grant.

- 2.5 A further update report on progress implementing the TACTRAN 2008/09 Capital Programme and progress on implementing the Angus Council and Stirling Council 2008/09 Capital Programmes was noted at the Partnership meeting of 9 December 2008 (RTP/08/35 refers).
- 2.6 At its meeting of 3 February 2009 the Partnership noted a number of amendments in the TACTRAN Capital Programme which were necessary to ensure the required commitment of Capital Grant spend within the current financial year (Report RTP/09/10 refers).

### **3 DISCUSSION**

#### **TACTRAN 2008/09 Programme**

- 3.1 Progress to date on individual projects within the programme is given below and a financial summary giving the projected outturn is included as Appendix A.

##### Broxden Park and Ride Passenger Waiting Facilities (£133,000)

- 3.2 In addition to the £133,000 available from the TACTRAN 2008/09 Capital Programme a further £50,000 funding is to be provided by Stagecoach towards the new passenger waiting facilities, giving a total of £183,000.
- 3.3 It was reported on 3 February 2009 that, owing to delays in tendering for the passenger waiting facility, it was projected that £60,000 of the £133,000 TACTRAN allocation would be utilised this financial year, with the remaining £73,000 expenditure being in 2009/10.
- 3.4 Further delays in tender assessment for the passenger waiting facilities has resulted in additional slippage and it is now projected that £20,000 of the £133,000 TACTRAN allocation will be utilised this financial year, with the remaining £113,000 expenditure being completed in 2009/10.

##### Linkages to Pedestrian & Cycle Bridge over the Tay, Perth (£200,000)

- 3.5 It was reported on 3 February 2009 that delays in determining the linkage and bridge alignment had delayed the design work programme. This resulted in slippage on design expenditure. As a result it was projected that £150,000 expenditure would be in 2008/09, with the remaining £50,000 expenditure in 2009/10.
- 3.6 Subsequent to reporting on 3 February land ownership issues have resulted in delays to ground investigations being carried out. This has resulted in further slippage and it is now projected that £50,000 will be utilised this financial year, with the remaining £150,000 expenditure being in 2009/10.

##### New Tay Crossing, North of Perth (£200,000)

- 3.7 Development work continues on a new road bridge crossing over the Tay, north of Perth linking the A9 to the A94. Further detailed design work on the crossing is being undertaken with a proposed wider consultation phase to follow. As reported to Board on 9 December 2008 there was expected to be a £100,000 slippage in year 2008/09. However, better than expected progress has since been made and it is now projected that £115,000 will be

utilised this financial year, with the remaining £85,000 expenditure being in 2009/10.

#### Bus Punctuality Improvement Partnership Infrastructure - BPIP (£168,000)

- 3.8 A Bus Punctuality Improvement Partnership (BPIP) between Dundee City Council, Angus Council, National Express Dundee and Stagecoach was launched during January 2009. The BPIP is aimed at improving the punctuality and reliability of scheduled buses on four routes in Dundee and Angus. Through the BPIP each of the partners agrees to undertake actions and measures to improve bus punctuality.
- 3.9 Work is progressing well on implementing CCTV at Broughty Ferry and Sinderins in Dundee to help manage traffic more efficiently. In addition, bus boarders to increase the ease and efficiency of passengers boarding and alighting buses are being constructed at approximately 15 locations. It is expected that the full allocation of £168,000 will be utilised on these measures.
- 3.10 It should be noted that Angus Council has also allocated £177,000 from their former RTP Capital Grant allocation for BPIP measures within that Council area.

#### Bus Access Mass Action Plan (£179,000)

- 3.11 This is a continuation of a 2007/08 Public Transport User/ Pedestrian Improvements project to provide better accessibility by allowing buses to reach the kerbside and provide better boarding conditions, by either providing bus boarders or extending bus box markings. In addition, adopting a whole journey approach, pedestrian improvements on routes to bus stops are being undertaken at a number of locations. Work is ongoing on implementing box markings and pedestrian improvements.
- 3.12 The finance allocated to this project has reduced from £200,000 to £179,000 to reflect Dundee City Council's approved allocation of former RTP Capital Grant at the 2007/08 allocation level of £947,000. It is expected that £159,000 of the allocated amount of £179,000 will be utilised this financial year, with the remaining £20,000 expenditure being in 2009/10.

#### Grassy Beach NCN Cycleway Improvement (£100,000)

- 3.13 At its meeting of 3 February the Partnership noted the virement of funding from the Dundee Park & Ride (£50,000) and Dundee Railway Station Enhancement (£50,000) projects to the Grassy Beach NCN Cycle Route upgrade.
- 3.14 There has been an ongoing programme of upgrading the Grassy Beach Cycle Route to NCN standard. An 80m raised walkway section of Grassy Beach Cycleway route NCN 1 is now being upgraded to complete the full 3km upgrade between Stannergate and Grassy Beach/Broughty Ferry.
- 3.15 Contractors are currently on site and it is expected that the finance allocated to this project will be fully utilised.

### Dundee West Integrated Transport Initiative (DWITI) (£1,000,000)

3.16 This project is an integrated initiative to improve junction capacity, public transport infrastructure and implement traffic management measures that will reduce congestion in the vicinity of the Swallow Roundabout and improve access to Invergowrie.

3.17 Work has been ongoing on a number of elements of this initiative:

#### Road traffic capacity improvements on Riverside Approach to Swallow Roundabout.

3.18 Currently the left turn lane on Riverside Avenue approach to Swallow Roundabout is 70m in length and is inadequate to cater for the volumes of traffic, especially at peak times. The scheme proposed is to extend the existing left turn lane on the Riverside Avenue approach to Swallow Roundabout from approximately 70m to 360m. The effect will be to provide more road space to manage queues, reduce journey times and queuing on Riverside Avenue and reduce non-local traffic diverting through Invergowrie.

3.19 Public Utilities work in the verges has commenced in advance of the main carriageway work, which is due to begin on 10 March 2009 with a two week programme for completion.

3.20 The estimated total cost for this element of the initiative is £402,000 and it is expected that this will be fully utilised this financial year.

#### Invergowrie/Kingoodie bus infrastructure and real time passenger information

3.21 This element provides 5 new bus shelters, level boarding facilities and extends real time passenger information into Invergowrie and Kingoodie. The work will be implemented in March 2009.

3.22 The estimated total cost is £110,000 and it is expected that this will be fully utilised this financial year.

#### A90 Dundee - Perth bus infrastructure improvements

3.23 Improvements to passenger waiting facilities will be provided on the A90 between Dundee and Perth. This will provide better boarding facilities and new shelters at Inchtute, The Horn and Inchyra on the A90.

3.24 The estimated total cost for this element is £91,500. However, it is projected that £25,000 will be utilised this financial year, with the remaining £66,500 expenditure being completed in 2009/10.

#### Lower Carse bus infrastructure improvements

3.25 Improvements to passenger waiting facilities are proposed that will provide new shelters or upgrade the existing shelters to provide modern lit shelters at a number of the main stops at Lower Carse settlements. Work has commenced on site, for completion this financial year.

3.26 The estimated total cost for this element is £36,500 and it is expected that this will be fully utilised this financial year.

### Dundee West bus infrastructure improvements

- 3.27 Four trial innovative electronic timetable/real time passenger information displays have been ordered and will be installed during March 2009. In addition groundworks to provide level boarding facilities is being undertaken at 4 locations in West Dundee.
- 3.28 The estimated total cost for this element is £35,000 and it is expected that this will be fully utilised this financial year.

### Cycling/Walking

- 3.29 Approximately 250m of off-road cycle/footpath between Riverside Avenue (at underpass) and Burnside Avenue is currently of sub-standard width and requires to be upgraded. The cycle/footpath, as well as being part of the Dundee Green Circular route, is also part of National Cycle Network route NCN 77.
- 3.30 The estimated cost of upgrading to the required width is £25,000. Due to a number of difficulties, including land acquisition issues, this work will not be implemented this financial year and it is intended all works will be carried out in 2009/10. This will result in the £25,000 expenditure allocated to this element being wholly met in 2009/10.

### DWITI longer term measures

- 3.31 Preliminary discussions with Transport Scotland on feasibility, STAG appraisal and design of measures in the longer term to relieve traffic congestion at Swallow Roundabout have been undertaken some time ago and it was agreed that further discussions on progressing longer term measures would be held once the outcome of the Strategic Transport Projects Review (STPR) was known.
- 3.32 In conjunction with this, Transport Scotland currently holds £600,000 TACTRAN Capital finance in a suspense account until 1 April 2009, for the specific purpose to target this finance at measures to relieve traffic congestion at Swallow Roundabout, as approved by the Partnership on 23 October 2007.
- 3.33 It was intended and agreed with Transport Scotland that £300,000 of the 2008/09 Dundee West Integrated Transport Initiative budget would be added to the sum of £600,000 held by Transport Scotland for contribution towards implementation of longer term measures at Swallow Roundabout, giving a total of £900,000 held in suspense. The resulting £900,000 would be available as match funding, enabling Dundee City Council to secure additional Developer and public sector contributions towards a multi-partner funding arrangement, with the intention that a scheme totalling around £6 million be progressed, as reported previously (Report RTP/08/05 refers).
- 3.34 Scottish Government Finance Officers have recently advised that Capital Grant allocated must be committed to defined project completions within the financial year to which Grant is allocated. Consequently the previously proposed allocation of £300,000 of the DWITI budget to be held in suspense by Transport Scotland is no longer permitted.

- 3.35 Given this, it is now the intention to manage the £300,000 carry over within the overall Dundee City Council Capital Programme, through re-allocation in the current year to alternative Dundee City projects, with an equivalent re-allocation of funding by Dundee City in 2009/10.
- 3.36 Following publication of the STPR a meeting is being sought with Transport Scotland officials to discuss this project, the Capital finance currently being held in a suspense account and the STPR implications for TACTRAN in general. Further developments and proposals arising from this will be reported to a future meeting.
- 3.37 Appendix B gives a detailed summary of the projected outturn for the DWITI projects described above.

#### Management of slippage/carry over

- 3.38 At its meeting of 3 February 2009 the Partnership was informed that slippage in three projects; Broxden Park and Ride Passenger Waiting Facilities; Linkages to Pedestrian Bridge over the Tay, Perth and New Tay Crossing, North of Perth resulted in a requirement to carry over funding of £223,000 into financial year 2009/10.
- 3.39 The Partnership noted that this carry over was to be managed within the overall Perth & Kinross Council Capital Programme, through re-allocation of underspend in the current year to alternative Perth & Kinross projects, with an equivalent re-allocation of funding by Perth & Kinross in 2009/10.
- 3.40 For these three projects the slippage has now increased the requirement for carry over to £348,000. In addition the slippage within the DWITI project for A90 Dundee – Perth bus infrastructure improvements is projected to be £66,500, giving a total slippage of £414,500 to be managed using the same mechanism as noted on 3 February 2009.
- 3.41 As noted above (paragraph 3.35) Dundee City Council will manage the £300,000 set aside for DWITI longer term measures, rather than bond with Transport Scotland. In addition there is projected to be £20,000 slippage in the Bus Access Mass Action Plan and slippage of £25,000 for cycling measures within DWITI.
- 3.42 This gives a total of £345,000 that will be managed within the overall Dundee City Council Capital Programme, through re-allocation in the current year to alternative Dundee City projects, with an equivalent re-allocation of funding by Dundee City in 2009/10.

#### **Angus Council 2008/09 Programme**

- 3.43 Angus Council has approved a programme of measures utilising their former RTP Capital Grant allocation of £776,000. A summary of progress and the projected outturn for this programme is given in Appendix C for information.

## **Stirling Council 2008/09 Programme**

- 3.44 Stirling Council has also approved a programme of measures utilising their former RTP Capital Grant allocation of £630,000. A summary of progress and projected outturn for this programme is given in Appendix D for information.

## **4 CONSULTATIONS**

- 4.1 The report has been prepared in consultation with the Chief Officers Liaison Group and Transportation Officers Liaison Group.
- 4.2 Perth and Kinross Council's Strategic Policy and Resources Committee has approved those elements of the TACTRAN Capital Programme which are to be funded from the Council's former RTP Capital Grant allocation.
- 4.3 Dundee City Council Planning and Transport Committee has noted the 2008/09 Capital Programme as approved by the Partnership at its meeting on 24 June 2008.

## **5 RESOURCE IMPLICATIONS**

- 5.1 The 2008/09 TACTRAN Programme is being progressed by a steering group consisting of officers from TACTRAN, Perth & Kinross Council and Dundee City Council, with support from external contractors and/or consultants as required, the cost of which is being met from individual project budgets.

**Eric Guthrie**  
**Director**

**John Symon**  
**Treasurer**

Report prepared by Niall Gardiner. For further information contact email [niallgardiner@tactran.gov.uk](mailto:niallgardiner@tactran.gov.uk) or telephone 01738 475764

### **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 on 18 December 2007, 29 April 2008, 24 June 2008, 9 December 2008 and 3 February 2009 on Capital Programme.

Angus Council Report No 336/08 – Utilisation of Regional Transport Funds 2008/09 – Strategic Policy Committee – 18 March 2008

Stirling Council Report – Executive Meeting 21 April 2008, Environment Portfolio, Item 16 Utilisation of Regional Transport Capital Funds (TACTRAN) 2008/09



<b>Project Ref</b>	<b>Project</b>	<b>Comment</b>	<b>Total Budget 2008/2009</b>	<b>PO as at 31/01/09</b>	<b>Variance</b>
TACT 1	Broxden Park and Ride Passenger Waiting Facilities	Work jointly with bus operators to provide facilities to complement operations at Broxden	£133,000	£20,000	-£113,000
TACT 2	Dundee Park and Ride	Develop outcome from P&R Strategy to improve sustainable access to Dundee.	£0	£0	£0
PKC 1	Linkages to Pedestrian & Cycle Bridge Over Tay, Perth	Access paths, public transport infrastructure and linkage to Perth centre. Delivery by P&K Council	£200,000	£50,000	-£150,000
TACT 3	Bus Punctuality Improvement Partnership Infrastructure	In partnership with bus operators	£168,000	£168,000	£0
TACT 4	Dundee Railway Station Enhancement	Progress Design/Consultation/Business Case	£0	£0	£0
DCC 1	Bus Access Mass Action Plan	Public Transport Users / Pedestrians Improvements Project (continuation from 07/08). Delivery by Dundee City Council	£179,000	£159,000	-£20,000
TACT 5	New Tay Crossing , North of Perth	Design work/Consultation (continuation from 07/08)	£200,000	£115,000	-£85,000
TACT 6	Dundee West Integrated Transport Initiative	Initiative to improve junction capacity, public transport and traffic management measures to reduce congestion at Swallow Roundabout and improve access to Invergowrie	£1,000,000	£608,500	-£391,500
TACT 7	Grassy Beach NCN Cycleway Improvement	Capital finance vired from TACT 2 and TACT 4 to complete Gap in NCN 1 at Grassy Beach, Dundee	£100,000	£100,000	£0
		<b>Total</b>	<b>£1,980,000</b>	<b>£1,220,500</b>	<b>-£759,500</b>



<b>Project Ref</b>	<b>Project</b>	<b>Comment</b>	<b>Total DWITI Budget 2008/09</b>	<b>PO as at 31/01/09</b>	<b>Variance</b>
TACT 6	Dundee West Integrated Transport Initiative	Riverside Avenue/Swallow Roundabout Capacity Improvement	£402,000	£402,000	£0
		Invergowrie/Kingoodie Bus Infrastructure & Real Time Passenger Information	£110,000	£110,000	£0
		A90 Dundee - Perth Bus Infrastructure	£91,500	£25,000	-£66,500
		Lower Carse Bus Infrastructure	£36,500	£36,500	£0
		Dundee West End Bus Infrastructure	£35,000	£35,000	£0
		NCN 77 Burnside Avenue to Riverside Avenue cycle/footpath upgrade	£25,000	£0	-£25,000
		Relief of Traffic Congestion at Swallow Roundabout Long Term Measures	£300,000	£0	-£300,000
		<b>Total</b>	<b>£1,000,000</b>	<b>£608,500</b>	<b>-£391,500</b>



<b>Project Ref</b>	<b>Project</b>	<b>Comment</b>	<b>Total Budget 2008/2009</b>	<b>PO as at 31/01/09</b>	<b>Variance</b>
AC1	Kirriemuir passenger interchange	Previous year's commitment	£13,500	£0	£13,500
AC2	Quality Corridor Arbroath to Dundee (Angus)	To include 36 bus boarders; 6 Real time information signs; 12 new shelters; and 20 solar lights.	£177,000	£155,000	£22,000
AC3	Arbroath Bus Station	Design and consultation for future improvements at Arbroath Bus Station	£25,000	£10,000	£15,000
AC4	Replacement of life expired flat roofed shelters	Upgrade approximately 60 existing shelters including installation of solar lighting in 35 of these key locations	£241,000	£324,500	-£83,500
AC5	Dropped kerb programme to increase access/address ability issues	Continuation of previous year's programmes to meet ongoing demand	£100,000	£100,000	£0
AC6	Provision of walking/cycling facilities	Continuation of works to improve walking/cycling network in Angus	£90,000	£120,000	-£30,000
AC7	A935 RAP Shared use path	Contingencies previous year's commitment	£14,500	£0	£14,500
AC8	A935 RAP Lay-by construction	Previous year's commitment	£40,000	£0	£40,000
AC9	Implementation of Speed Limit Review	On A&B class road network	£50,000	£66,500	-£16,500
AC10	Contingency		£25,000	£0	£25,000
		<b>Total</b>	<b>£776,000</b>	<b>£776,000</b>	<b>£0</b>



<b>Project Ref</b>	<b>Project</b>	<b>Total Budget 2008/2009</b>	<b>PO as at 31/01/09</b>	<b>Variance</b>
SC1	Purchase of park and ride bus for West Side	£130,000	£130,000	£0
SC2	A81 Route Action Plan - Framework Development	£10,000	£10,000	£0
SC3	A81 Route Action Plan - Phase 1 - North of Duntreath - ARS	£250,000	£150,000	-£100,000
SC4	A81 Route Action Plan - Phase 2 - North of Quinloch - ARS	£3,000	£2,300	-£700
SC5	A811 Route Action Plan - Framework Development	£10,000	£10,000	£0
SC6	A811 Garden Back Gate - Bend Improvement	£15,000	£2,358	-£12,642
SC7	A820 Longbank Farm, Doune - Compolsory Purchase / design / tender documentation	£5,000	£3,158	-£1,842
SC8	A811 Drymen, Buchannan Castle Corner Bend Improvement / Roundabout - Design / Planning	£16,000	£10,000	-£6,000
SC9	Contribution to completion of National Cycle Network - route 76	£100,000	£100,000	£0
SC11	Dunblane Parking Strategy - Millrow / B8033 Commuter Parking Provision	£91,000	£100,000	£9,000
	<b>Total</b>	<b>£630,000</b>	<b>£517,816</b>	<b>-£112,184</b>

The net variance of -£112,184 will be utilised in 2009/10 for completion of project SC3  
Other project variances will be managed from within Stirling Council's rolling Capital Programme

