

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP 2007-08 CAPITAL SPENDING PLAN

Angus Council

Project	Approved Budget 2007/2008	Expenditure as at 30/11/2007	PO as at 30/11/07	Variance	Comment
Real Time Information - Montrose Railway Station	£8,000	£0	£8,000	£0	Order placed & legally committed
Real Time Information - Burnside Drive Arbroath	£24,500	£0	£24,500	£0	Order placed & legally committed
Quality Bus Corridor - Monifieth - Abroath	£219,000	£414	£219,000	£0	Contractors on site early January 2008
Improved Passenger Interchange - Kirriemuir	£13,500	£0	£13,500	£0	Scheme out to consultation
Improved Passenger Interchange - Friockheim	£6,000	£5,117	£6,000	£0	Completed
Dropped kerb programme to increase access/address mobility issues.	£100,000	£2,036	£100,000	£0	Legally committed and on site early January
Cycleways - Sustran National Route 1/A92	£100,000	£3,895	£70,000	£-30,000	Legally committed, projected underspend of £30,000 vired to A92 Arbroath to North Water Bridge Route Action Plan
Works A935 Brechin to Montrose Route Action Plan.	£135,000	£10,500	£115,000	£-20,000	Projected underspend of £20,000 vired to A92 Arbroath to North Water Bridge Route Action Plan
Works A92 Arbroath to North Water Bridge Route Action Plan	£155,000	£205,101	£205,000	£50,000	Legally committed, overspend of £50,000 met from virement from A935 and A92 Route Action Plans
	£761,000	£227,063	£761,000	£0	

Dundee City Council

Project	Approved Budget 2007/2008	Expenditure as at 30/11/2007	PO as at 30/11/07	Variance	Comment
Dundee - Abroath Quality Bus Corridor	£75,000	£17,425	£77,000	£2,000	Order placed and legally committed
Dundee - Blairgowrie Quality Bus Corridor	£75,000	£2,400	£73,000	£-2,000	Order placed and legally committed
Public Transport Users/Pedestrians Improvements	£71,500	£0	£54,500	£-17,000	Order placed and legally committed. Underspend of £17,000 vired to Network Management Sustainability Toolkit
Network Management Sustainability Toolkit	£200,000	£181,742	£229,000	£29,000	Substantially complete. Overspend of £29,000 vired from PT Users/Pedestrian Improvements and VMS on inner ring road
Upgrade and improve Dundee Green Circular Cycle Network	£50,000	£0	£50,000	£0	Order placed and on site in Feb 2008 (additional £20,000 from DCC CWSS budget)
Completion of upgrade to variable message sign on approaches to and/or the inner ring road	£175,000	£81,000	£163,000	£-12,000	Legally Committed and on site. Underspend of £12,000 vired to Network Management Sustainability Toolkit
Roads - Swallow Roundabout	£300,000	£0	£300,000	£0	
	£946,500	£282,567	£946,500	£0	

Perth & Kinross Council

Project	Approved Budget 2007/2008	Expenditure as at 30/11/2007	PO as at 30/11/07	Variance	Comment
Broxden Park and Ride Extension	£607,000	£271,129	£638,414	£31,414	Project undertaken across financial years 2006/07 and 2007/08. Legally committed and on site early January 2008.
Kinross Park and Ride	£0	£64,978	£108,586	£108,586	Completed
Perth Bus Station	£100,000	£0	£50,000	-£50,000	On site early 2008. £50,000 vired to Broxden/Kinross P&R.
Future Park and Ride Sites	£50,000	£0	£0	-£50,000	Project deleted. £50,000 vired to Broxden/Kinross P&R.
Perth Harbour Access Road	£50,000	£0	£40,000	-£10,000	Work package issued. £10,000 vired to Broxden/Kinross P&R
New Tay Crossing Development	£200,000	£41,418	£170,000	-£30,000	Design work progressing. £30,000 vired to Broxden/Kinross P&R.
	£1,007,000	£377,525	£1,007,000	£0	

Stirling Council

Project	Approved Budget 2007/2008	Expenditure as at 30/11/2007	PO as at 30/11/07	Variance	Comment
Stirling Western Park & Ride Facility	£250,000	£0	£440,000	£190,000	Contract awarded and on site. Joint project with East - West PT Corridor and all expenditure to date (£272,684) shown against that project,
East - West Public Transport Corridor	£765,000	£272,684	£765,000	£0	Contract awarded and on site. Joint project with Stirling West P&R Facility (PTF funding)
Killin Bus Interchange Facility	£110,000	£11,126	£13,000	-£97,000	Design work completed, but on site 2008/09. Balance vired to Stirling Western P&R
NCN 76 completion of missing link at Manor Powis	£100,000	£6,247	£7,000	-£93,000	Design work completed, but on site 2008/09. Balance vired to Stirling Western P&R
Route Action Plans Stirling Wide	£153,224	£12,300	£153,224	£0	Work programme commenced
	£1,378,224	£302,357	£1,378,224	£0	

Total	£4,092,724	£1,189,512	£4,092,724	£0	
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