

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP**22 SEPTEMBER 2009****CAPITAL PROGRAMME MONITORING****REPORT BY PROJECTS MANAGER**

This report updates the Partnership on progress in implementing the 2009/10 - 2010/11 TACTRAN Capital Programme. The Partnership is also asked to note progress on implementing the Angus Council and Stirling Council programmes.

1 RECOMMENDATIONS

That the Partnership:-

- (i) notes progress on implementing the TACTRAN 2009/10 – 2010/11 Capital Programme and the projected outturn position as described in this report and Appendix A;
- (ii) approves the re-profiling of Capital expenditure in 2009/10 – 2010/11 as discussed within the report; and
- (iii) notes progress on implementing the relevant Angus Council and Stirling Council Capital Programmes and projected outturn positions, as detailed in Appendices B and C.

2 BACKGROUND

- 2.1 At its meeting on 23 June 2009 the Partnership approved the 2009/10 - 2010/11 TACTRAN Capital Programme, subject to agreement of ongoing funding requirements with partner Councils. The Partnership also noted Angus Council's 2009/10 – 2010/11 Capital Programme and its contribution to the TACTRAN Delivery Plan and Stirling Council's position with regard to 2009/10 – 2010/11 Capital Programme (Report RTP/09/29 refers).

3 DISCUSSION**TACTRAN Programme 2009/10 – 2010/11**

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

Measures Designed to Change Attitudes and Behaviours**Dundee Health Central Smarter Choices Project**

- 3.2 This is a capital contribution to assist in providing infrastructure in an 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.

- 3.3 Design work on a number of elements has been undertaken; a pedestrian crossing facility has been installed and an improvement to a cycleway on Riverside Drive is planned to be constructed during November 2009. Further works will be programmed towards the end of 2009/10 financial year and it is expected that full allocation of £200,000 for 2009/10 will be utilised. A further £200,000 is allocated in 2010/11.

Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth

- 3.4 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 infrastructure is part of a larger improvement scheme and is programmed to be installed during November 2009, utilising the full allocation of £20,000 for 2009/10.

Walking and Cycling Measures

Ninewells Hospital – NCN Cycle/Walk Link

- 3.5 This project will provide 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.
- 3.6 Design of the cycle facility has been completed and currently awaiting a tender price for the works, which is programmed for November/December 2009. It is expected that full allocation of £80,000 for 2009/10 will be utilised.

Perth - New Scone Connect 2 Bridge over the Tay, Perth

- 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 Big Lottery funding and is being taken forward in partnership with a number of organisations.
- 3.8 Design work is ongoing and further expenditure this financial year will include Ground Investigations and an Environmental Assessment. No construction work is expected this financial year, with a total design spend of £380,000 expected during 2009/10.
- 3.9 As noted in the report to the Partnership at its meeting on 23 June 2009, this project is a continuation from 2008/09. £145,000 has been carried over into 2009/10 in addition to the £550,000 allocated from the 2009/10 budget and a further £500,000 in 2010/11.
- 3.10 As a result of the above, the financial profile for this project requires to be altered to £380,000 in 2009/10 and £815,000 in 2010/11.

Bus Based Measures

Dundee – Perth Quality Bus Corridor

- 3.11 This project will provide quality bus infrastructure on the Dundee to Perth corridor concentrating on improving bus stop infrastructure, lighting and mobility access.

- 3.12 As noted in the report to the Partnership on 23 June 2009, this project is a continuation from 2008/09 Dundee West Integrated Transport Initiative project, with £55,000 carried over into 2009/10 in addition to the £40,000 allocated from the 2009/10 budget.
- 3.13 Four sites on the A90 are to receive upgraded modern bus stop and shelter facilities which are programmed to be installed during October 2009, with the remainder of the expenditure being later in the financial year. It is expected that the £95,000 allocation will be fully utilised this financial year

Measures Associated with Improving Multi-modal Interchange

Improved Waiting Facilities at Broxden Park and Ride, Perth

- 3.14 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 of TACTRAN's Park and Ride Strategy.
- 3.15 As noted in the report to the Partnership at its meeting on 23 June 2009, this project is a continuation from 2008/09, with £117,000 carried over into 2009/10 in addition to the £58,000 allocated from the 2009/10 budget. Stagecoach are contributing a further £50,000 to this project, providing total finance available of £225,000.
- 3.16 The design and procurement for this project has been completed and the construction is programmed for November 2009. It is expected that the total finance available will be utilised this financial year.

Community and Demand Responsive Transport

Demand Responsive Transport Urban Pilot – Dundee

- 3.17 As outlined in the separate report on Revenue Budget monitoring, development of proposals for urban and rural DRT pilots is continuing. Detailed discussions are being held with Dundee City Council on expanding DRT provision and piloting options in the Mid Craigie/Linlathen area of Dundee, with the aim of introducing a pilot scheme in early 2010. It is also planned to hold Stakeholder consultations during September on options for pilot DRT implementation.
- 3.18 £125,000 is allocated from the 2009/10 Capital budget to assist with start up infrastructure costs for the pilot. It is expected that the full allocation for 2009/10 will be utilised.

Roads Infrastructure

A9/A94 link road – New Tay Crossing, Perth

- 3.19 Development work on this major project has been ongoing over the past three years, funded through the joint TACTRAN programme. The findings of a major review of transport issues in and around Perth City has recently been completed and reported to Perth and Kinross Council, Enterprise and Infrastructure Committee.

- 3.20 The study has identified 6 options for major road based infrastructure solutions and a Cross Tay bridge and link road from the A9 north of Inveralmond to the A94 north of Scone has been identified as returning the highest benefits relative to investment costs. The environmental effects have yet to be fully assessed by the study, so at this stage only a broad corridor has been identified for the new route.
- 3.21 The total cost for infrastructure works is estimated at £62.5m, including £7.5m for an associated package of pedestrian, cycling, Park and Ride facilities, bus priority and public realm improvements in the city centre.
- 3.22 The next steps are identified as:
- further development work on a detailed optimum alignment for the new route including all necessary junction details;
 - detailed topographical, ground investigation and environmental analysis;
 - a full consultation exercise involving all stakeholders and general public;
 - a detailed investigation into options for funding the infrastructure proposals.
- 3.23 As noted in the report to the Partnership on 23 June 2009, this project is a continuation from 2008/09 and £92,000 has been carried over into 2009/10 in addition to the £200,000 allocated from the 2009/10 budget and a further £150,000 in 2010/11.
- 3.24 It is expected that the full 2009/10 budget of £292,000 will be fully utilised this financial year. Further detailed developments on this key RTS proposal will be reported to a future meeting. A further £150,000 is allocated in 2010/11.

A9/A94 link road - Perth Western Edge Transport Solutions

- 3.25 In considering the wider implications of the A9/A94 link road and its associated sustainable transport package, it is recognised that there are particular development and associated 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.
- 3.26 A Development Appraisal Study for the Perth Western Edge has recently been reported to Perth and Kinross Council, Enterprise and Infrastructure Committee, recommending a preferred option that proposes a new grade separated junction between the A9 and A85, located to the north of the existing interchange. A new distributor road will also provide connections between the A9 and Crieff Road and routes to the north. The full package of measures will include a new pedestrian/cycle overbridge across the A9, together with public transport improvements. The cost of enabling infrastructure is estimated at approximately £17m and initial investigations into funding options have been undertaken.
- 3.27 There is now a need to take forward detailed design of these solutions together with further investigation into delivery funding options. £100,000 is allocated from the 2009/10 budget and this is expected to be fully utilised.

Freight Specific Measures

Improved Road Links to Dundee Port

- 3.28 The rail line creates a barrier to accessible road access into Dundee Port. There are currently three road accesses; a level crossing onto a single carriageway four lane road (East Dock Street) and two bridges at Roodyards Road and Stannergate. However, none are of a suitable standard to permit expansion of Dundee Port.
- 3.29 This project involves the implementation of a new 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 for Scotland.
- 3.30 £542,000 is allocated from the 2009/10 budget and a further £741,000 in 2010/11. In addition, at its meeting on 23 June 2009, the Partnership approved reallocating £900,000 previously set aside for relieving congestion at the A90/Swallow Roundabout to supporting the Improved Links to Dundee Port project. This gives a total of £2,183,000 available for the project over the 2009/10 – 2010/11 period.
- 3.31 A submission has recently been made to the European Union for funding under the European Regional Development Fund (ERDF) Priority 3 – Urban Regeneration Programme, for improved access to the Port of Dundee. This proposes combining the Improved Road Links to Dundee Port project at Stannergate with a new rail freight access into the Port. Details of this proposal are given in the separate Freight Quality Partnership report to this meeting.
- 3.32 Design work is underway on the new bridge at the Stannergate and associated road and junction improvements. However, no construction work is programmed for 2009/10. As a consequence £60,000 is anticipated to be utilised on this project during this financial year.

Improved Road Links to Perth Harbour

- 3.33 Detailed design and Ground Investigations for an extension of a link road to Perth harbour to facilitate road/rail interchange have recently been commissioned and are expected to be completed by early 2010. £65,000 has been allocated in 2009/10 for this work and this is expected to be fully utilised.

Management of slippage/carry over

- 3.34 Any slippage/carryover will be managed within the relevant authority's overall Capital Programme, through reallocation in the current year to alternative projects, with an equivalent re-allocation of funding in 2010/11.

Angus Council Programme 2009/10 – 2010/11

- 3.35 Angus Council has allocated its former RTP Capital Grant 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.
- 3.36 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.
- 3.37 A summary of progress and the projected outturn for this programme is given in Appendix B for information.

Stirling Council Programme 2009/10

- 3.38 As reported on 23 June Stirling Council has allocated its former RTP Capital Grant funding to other Council priorities. However, elements of the Council's general Capital Programme for 2009/10 include funding for transport that support the delivery of the TACTRAN RTS.
- 3.39 Funding is allocated to six walking and cycling projects, four of which are linking either hospitals, employment centres or education facilities to the National Cycle Network (NCN) and two that are completing gaps in the NCN.
- 3.40 Funding is also allocated to bus infrastructure improvements and a programme of road safety measures for the A811.
- 3.41 The 2010/11 General Capital Programme is to be considered by Stirling Council at a future date.
- 3.42 A summary of this programme and details of progress and the projected outturn is given in Appendix C for information.

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 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/09/16, 2008/09 Capital Programmes – Progress Update, 10 March 2009.

Report to Partnership RTP/09/29, 2009/10 – 2010/11 Capital Programmes, 23 June 2009.

TACTRAN Capital Programme 2009/10 - 2010/11

Appendix A

Delivery Plan Ref. No.	Project	Carry Over 2008/09 £'000	Approved Budget 2009/10 £'000	Total Budget 2009/10 £'000	Approved Budget 2010/11 £'000	Spend to 31-Aug-09 £'000	2009/10									Predicted Outturn £'000	Variance £'000	2010/11 Projected Spend £'000
							Projected Spend Profile											
							Sep £'000	Oct £'000	Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £'000					
Measures designed to change attitudes and behaviours																		
C1	Travel Plan - Provision of Bus Shelter at Piheavis, Perth		20	20	0	0	0	0	0	0	0	20	0	20	0	0		
C3	Dundee Health Central Smarter Choices Project		200	200	200	65	0	0	45	0	30	30	30	200	0	200		
Walking and cycling measures																		
D2	Ninewells Hospital - NCN Cycle/Walk Link		80	80	0	0	0	0	40	40	0	0	0	80	0	0		
D5	Perth - New Scone Connect 2 Bridge over Tay	144	550	694	500	10	10	0	208	28	68	28	28	380	314	814		
D7	Secure cycle parking at key trip destinations in Dundee		0	0	6	0	0	0	0	0	0	0	0	0	0	6		
Bus-based measures																		
E2	Dundee - Perth Quality Corridor	55	40	95	0	0	0	29	0	0	66	0	0	95	0	0		
Measures associated with improving multi-modal interchange																		
G16	New Park & Ride Facility - A90 East of Perth near Walnut Grove		0	0	383	0	0	0	0	0	0	0	0	0	0	383		
G19	Improved Waiting Facilities at Broxden Park & Ride, Perth	117	58	175	0	0	0	0	125	50	0	0	0	175	0	0		
Community and Demand Responsive Transport																		
H1	Demand Responsive Urban Pilot - Dundee		125	125	0	0	0	0	0	0	40	45	40	125	0	0		
Road Infrastructure																		
I2	A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth	92	200	292	150	41	35	35	35	35	35	35	41	292	0	150		
I3	A9/A94 link road - Perth Western Edge Transport Solutions		100	100	0	0	0	0	20	20	20	20	20	100	0	0		
Freight specific measure																		
J4	Improved Road Links to Dundee Port	900	542	1442	741	0	0	0	0	10	10	20	20	60	1382	2123		
J5	Improved Road Links to Perth Harbour		65	65	0	0	0	0	0	0	35	15	15	65	0	0		
		Total	1980	3288	1980	116	45	64	473	183	304	213	194	1592	1696	3676		

Angus Council Programme 2009/10 - 2010/11

Appendix B

Delivery Plan Ref. No.	Project	Approved Budget	Approved Budget	Spend to 31-Aug-09			2010/11
		2009/10	2010/11		Predicted Outturn	Variance	Projected Spend
		£'000	£'000		£'000	£'000	£'000
Bus-based measures							
E8	Mobility Access at Key Bus Stops in Angus	54	0		54	0	0
Measures associated with improving multi-modal interchange							
G9	Arbroath Bus Station Improvements	180	227		180	0	227
Freight specific measure							
J6	Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan	170	1800	10	170	0	1800
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	265	825	5	265	0	825
J8	Improved Road Links to Montrose Port - A90(T) to A935 East of Brechin Link Road	50	50		50	0	50
Total		719	2902	15	669	0	2902

Stirling Council Programme 2009/10

Appendix C

Delivery Plan Ref. No.	Project	Approved Budget 2009/10 £'000	Spend to 31-Aug-09 £'000	2009/10	
				Predicted Outturn	Variance
				£'000	£'000
Walking and cycling measures					
	Stirling University Cycle/Walk Link - Airthrey Road Cycle Route (Phase 2)	60000	3000	60000	0
	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - City Signage	25000		25000	0
	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - A81 Bridge-end to Callander	50000	30000	50000	0
	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - A905 Main Street Fallin - Puffin Crossing	20000		20000	0
	Walk/Cycle links completing gaps in National Cycle Network- Doune to Dunblane Argaty Crossing	30000		30000	0
	Walk/Cycle links completing gaps in National Cycle Network - A905 Kerse Road Toucan Crossing	50000	50000	50000	0
Bus-based measures					
	Bus Stop Infrastructure Improvements - Killin bus Turning Circle	95000	45000	95000	0
Road Infrastructure					
110	Programme of road safety measures for the A811	55000	20000	55000	0
Total		440000	168000	405000	0