

**TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP****15 DECEMBER 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**

1.1 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).
- 2.2 At its meeting on 22 September 2009 the Partnership received a Capital Monitoring update report noting progress on implementing the Tactran 2009/10 – 2010/11 Capital Programme and the relevant Angus Council and Stirling Council Capital Programmes. The Partnership also approved the re-profiling of Tactran Capital expenditure in 2009/10 – 2010/11 (Report RTP/09/37 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 and a programme of various improvements to pedestrian and cycling infrastructure is underway. The next improvement programmed is an enhancement to a cycleway on Riverside Drive to be constructed during November/December 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 Pitheavlis bus shelter is part of a larger improvement scheme and is programmed to be installed during February 2010, 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 as a means of access to health facilities.
- 3.6 The total cost of the works is estimated at £110,000 utilising £80,000 from the Tactran Capital Programme. Works are programmed for January 2010 and it is expected that the full allocation of £80,000 for 2009/10 will be utilised.

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

- 3.7 This project will provide a pedestrian and cycle bridge over the Tay connecting Perth to New Scone. The project has been awarded Big Lottery funding and is being taken forward in partnership with a number of organisations.
- 3.8 Design work is ongoing. However, further expenditure this financial year for Ground Investigations and an Environmental Assessment is unlikely as this has been postponed while land negotiations continue. A total design spend of £101,000 is expected during 2009/10.
- 3.9 As a result of the above, the financial profile for this project requires to be altered to £101,000 in 2009/10 and £1,093,000 in 2010/11.

## **Bus Based Measures**

### Dundee – Perth Quality Bus Corridor

- 3.10 This project will provide quality bus infrastructure on the Dundee to Perth corridor concentrating on improving bus stop infrastructure, lighting and mobility access.
- 3.11 Four sites on the A90 have received upgraded modern bus stop and shelter facilities during October 2009, with the remainder of the works being undertaken during December 2009/January 2010. It is expected that the full allocation of £95,000 for 2009/10 will be utilised.

## **Measures Associated with Improving Multi-modal Interchange**

### Improved Waiting Facilities at Broxden Park and Ride, Perth

- 3.12 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 the Regional Park and Ride Strategy.
- 3.13 A budget allocation of £175,000 is available during 2009/10. In addition, Stagecoach are contributing a further £50,000 to this project, providing total finance available of £225,000.
- 3.14 The design and procurement for this project has been completed. However, the construction of the facilities, which was programmed for November 2010, has been delayed and is now expected to take place in early 2010. It is currently expected that the total Tactran Capital finance available will be utilised this financial year.

## **Community and Demand Responsive Transport**

### Demand Responsive Transport Urban Pilot – Dundee

- 3.15 As outlined in the separate reports on Demand Responsive Transport and Revenue Programme 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.
- 3.16 £125,000 is allocated from the 2009/10 Capital budget to assist with start up infrastructure costs for the pilot. It is currently anticipated that the full allocation will be utilised in 2009/10, however, this may slip into early 2010/11.

## **Roads Infrastructure**

### A9/A94 link road – New Tay Crossing, Perth

- 3.17 Development work on this major project has been ongoing over the past three years, funded through the joint Tactran programme and previous years Capital budgets. The findings of a major review of transport issues in and around Perth City were reported to the Partnership on 22 September 2009.

- 3.18 The next steps were 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.
- 3.19 The environmental effects of the project have still to be fully assessed through a full Strategic Environmental Assessment. This has the potential to delay the next steps outlined above and a revised programme is currently being considered.
- 3.20 As a result of the above, the financial profile for this project requires to be altered to £188,000 in 2009/10 and £254,000 in 2010/11.
- 3.21 Further detailed developments on this key RTS proposal will be reported to a future meeting.

#### A9/A94 link road - Perth Western Edge Transport Solutions

- 3.22 The findings of a Development Appraisal Study for the Perth Western Edge, undertaken by Perth and Kinross Council, was reported to the Partnership at its meeting of 22 September 2009. The Study recommended 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 included a new pedestrian/cycle overbridge across the A9, together with public transport improvements. The cost of enabling infrastructure was estimated at approximately £17m and initial investigations into funding options had been undertaken.
- 3.23 Detailed design of these solutions together with further investigation into delivery funding options will be taken forward in 2009/10 £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

- 3.24 As previously reported to the Partnership 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 standard to permit suitable access to Dundee Port.
- 3.25 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.

- 3.26 Preliminary design work identifying options for the bridge replacement and the associated road and junction improvements was completed at the end of November 2009. The process for procuring consultants to undertake detailed design work has begun and an outline programme for design and construction has been produced to assist in discussions with Network Rail regarding technical and legal requirements for replacing a bridge over the rail line.
- 3.27 Preliminary discussions with Network Rail have taken place and identified that the method of demolition of the existing bridge, line possession opportunities and height clearance over the rail line are likely to be the critical factors in determining the bridge design, costs and programme for replacement.
- 3.28 As the line possession periods are usually restricted to Christmas and New Year, unless there are other existing scheduled line possessions, this is likely to result in the programme extending beyond the original 2 year programme period. Further work will be required to determine this.
- 3.29 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.
- 3.30 As reported at the Partnership meeting on 22 September 2009, no construction work is now programmed for 2009/10 and it continues to be anticipated that only £60,000 will be utilised on design work this project during this financial year.

#### Improved Road Links to Perth Harbour

- 3.31 As previously reported, detailed design and Ground Investigations for an extension of a link road to Perth harbour to facilitate road/rail interchange have 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

- 3.32 Slippage/carryover on individual projects 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.
- 3.33 £600,000 is currently held by Tactran, as a result of reallocating funding from Swallow Roundabout improvements to be targeted at improving road links to Dundee port, as approved on 23 June 2009. As outlined above, Dundee City Council and Tactran are currently progressing with the design and procurement of this important project which includes significant bridge and roadworks. The scope of the works results in the project being delivered over a number of financial years. It is proposed that the Partnership's funding contribution of £600,000 is transferred to Dundee City Council, to be managed by the Council in delivering the access improvements to Dundee port

### **Angus Council Programme 2009/10 – 2010/11**

- 3.34 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, 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.
- 3.35 As reported in a separate report to this meeting, Angus Council in partnership with a number of organisations including Tactran, is to undertake a Montrose Masterplan study. The A90 (T)/A935 link road will be replaced in Angus Council's Roads Division Capital Plan with a general heading of Road Improvements. Utilisation of this budget will be informed by the Montrose (South) masterplanning exercise and the wider prioritisation of the specific projects to be incorporated in the Council's 2009 – 2013 Financial Plan which will be undertaken through the 2010/11 and beyond budget setting process.
- 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 2009 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 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 are completing gaps in the NCN. Funding is also allocated to bus infrastructure improvements and a programme of road safety measures for the A811. A summary of this programme and details of progress and the projected outturn is given in Appendix C for information.
- 3.40 The 2010/11 General Capital Programme is to be considered by Stirling Council at a future date.

## **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 2009/10 – 2010/11 Tactran Capital 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.

Report to Partnership RTP/09/37, Capital Programme Monitoring, 22 September 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	Revised Budget 22-Sep-09 2009/10 £'000	Spend to 31-Oct-09 £'000	2009/10					Predicted Outturn £'000	Variance on 22-Sep-09 Budget £'000	2010/11	
							Projected Spend Profile							Approved Budget £'000	Projected Spend £'000
							Nov £'000	Dec £'000	Jan £'000	Feb £'000	Mar £'000				
<b>Measures designed to change attitudes and behaviours</b>															
C1	Travel Plan - Provision of Bus Shelter at Piheavis, Perth		20	20	20	0	0	0	0	20	0	20	0	0	0
C3	Dundee Health Central Smarter Choices Project		200	200	200	65	35	0	30	35	35	200	0	200	200
<b>Walking and cycling measures</b>															
D2	Ninewells Hospital - NCN Cycle/Walk Link		80	80	80	0	0	0	80	0	0	80	0	0	0
D5	Perth - New Scone Connect 2 Bridge over Tay	144	550	694	380	9	20	20	10	10	32	101	279	500	1093
D7	Secure cycle parking at key trip destinations in Dundee		0	0	0	0	0	0	0	0	0	0	0	6	6
<b>Bus-based measures</b>															
E2	Dundee - Perth Quality Corridor	55	40	95	95	31	0	44	20	0	0	95	0	0	0
<b>Measures associated with improving multi-modal interchange</b>															
G16	New Park & Ride Facility - A90 East of Perth near Walnut Grove		0	0	0	0	0	0	0	0	0	0	0	383	383
G19	Improved Waiting Facilities at Broxden Park & Ride, Perth	117	58	175	175	0	0	0	50	75	50	175	0	0	0
<b>Community and Demand Responsive Transport</b>															
H1	Demand Responsive Urban Pilot - Dundee		125	125	125	0	0	0	0	60	65	125	0	0	0
<b>Road Infrastructure</b>															
I2	A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth	92	200	292	292	48	30	30	30	30	20	188	104	150	254
I3	A9/A94 link road - Perth Western Edge Transport Solutions		100	100	100	0	0	25	25	25	25	100	0	0	0
<b>Freight specific measure</b>															
J4	Improved Road Links to Dundee Port	900	542	1442	60	0	0	10	10	20	20	60	0	741	2123
J5	Improved Road Links to Perth Harbour		65	65	65	0	0	0	35	15	15	65	0	0	0
		Total	1980	3288	1592	153	85	129	290	290	262	1209	383	1980	4059

Angus Council Programme 2009/10 - 2010/11

Appendix B

Delivery Plan Ref. No.	Project	Approved Budget 2009/10 £'000	Spend to 31-Oct-09 £'000	2009/10			2010/11	
				Predicted Outturn £'000	Variance £'000	Revised Budget £'000	Approved Budget £'000	Projected Spend £'000
<b>Bus-based measures</b>								
E8	Mobility Access at Key Bus Stops in Angus	50	0	73	-23	73	0	0
<b>Measures associated with improving multi-modal interchange</b>								
G9	Arbroath Bus Station Improvements	180	0	70	110	70	227	340
<b>Freight specific measure</b>								
J6	Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan	170	17	50	120	50	1800	1920
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	265	8	223	42	223	825	867
J8	Improved Road Links to Montrose Port - A90(T) to A935 East of Brechin Link Road	50	0	0	50	0	0	0
Total		715	25	416	299	416	2852	3127

## Stirling Council Programme 2009/10

## Appendix C

Delivery Plan Ref. No.	Project	Approved Budget 2009/10 £'000	Spend to 31-Oct-09 £'000	2009/10		
				Predicted Outturn £'000	Variance £'000	Revised Budget £'000
<b>Walking and cycling measures</b>						
D1	Stirling University Cycle/Walk Link - Airthrey Road Cycle Route (Phase 2)	60	49	60	0	60
D9	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - City Signage	25	6	25	0	25
D10	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - A81 Bridge-end to Callander	50	47	48	2	48
D11	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - A905 Main Street Fallin - Puffin Crossing	20	0	30	-10	30
D12	Walk/Cycle links completing gaps in National Cycle Network- Doune to Dunblane Argaty Crossing	30	1	50	-20	50
D13	Walk/Cycle links completing gaps in National Cycle Network - A905 Kerse Road Toucan Crossing	50	60	60	-10	60
<b>Bus-based measures</b>						
E16	Bus Stop Infrastructure Improvements - Killin bus Turning Circle	95	131	131	-36	131
<b>Road Infrastructure</b>						
I10	Programme of road safety measures for the A811	55	11	34	21	34
Total		385	305	438	-53	438