

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP**24 JUNE 2008****CAPITAL PROGRAMME 2008/09****JOINT REPORT BY DIRECTOR AND TREASURER**

This report informs the Partnership of proposals for utilisation of former RTP Capital Grant during 2008/09 by constituent Councils and seeks approval of a 2008/09 TACTRAN Capital Programme.

1 RECOMMENDATIONS

1.1 That the Partnership:-

- (i) approves the TACTRAN 2008/09 Capital Programme as described in this report; and
- (ii) notes Angus and Stirling Councils' 2008/09 Capital Programmes funded from the former RTP Capital Grant.

2 BACKGROUND

- 2.1 As first reported on 19 December 2007, the Scottish Government Spending Review has allocated former RTP Capital Grant direct to constituent Councils with effect from financial year 2008/09. On 30 January 2008 the Partnership noted that constituent Councils were considering a request to allocate specified RTP Capital Grant funding through a pooling arrangement, to support the delivery of the RTS in financial years 2008/09 – 2010/11.
- 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 applies for the 2008/09 financial year only and both Councils are to consider their position on allocation of former RTP Capital Grant funding for future years in light of the developed RTS Delivery Plan.
- 2.3 The Partnership also noted that Dundee City Council and Perth and Kinross Council were reconsidering their previously approved position to pool their 2008/09 former RTP Capital Grant respective allocations of £968,000 and £1,033,000 in light of the decisions by Angus Council and Stirling Council.

3 DISCUSSION**TACTRAN 2008/09 Programme**

- 3.1 Subsequent to the Partnership meeting on 29 April 2008, discussions with Perth and Kinross Council and Dundee City Council have resulted in agreement on a proposed programme of schemes utilising the equivalent

former RTP Capital Grant allocation to both Councils, totalling £2,001,000 for 2008/09.

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

- 3.2 The Broxden Park and Ride has been a success but a continuing concern has been the lack of dedicated waiting or toilet facilities at the site. It is proposed to work jointly with the bus operators at Broxden to deliver an attractive and suitable structure to complement the operations at the site, in line with best practice identified during the development TACTRAN's Park and Ride Strategy.

Dundee Park and Ride (£50,000)

- 3.3 To progress work undertaken during TACTRAN's Park and Ride Strategy to develop feasibility and design work for Park and Ride proposals for Dundee.

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

- 3.4 Projects will be developed to give added value and complement the main pedestrian and cycle bridge crossing proposals and may include upgraded access paths to the crossing; improved linkages with public transport infrastructure and improved linkages to the Perth centre. This project is considered to be a local scheme and will be delivered by Perth & Kinross Council.

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

- 3.5 A Bus Punctuality Improvement Partnership (BPIP) between Dundee City Council, Angus Council, Travel Dundee and Stagecoach is being progressed by an operational group that includes TACTRAN. The BPIP is aimed at improving the punctuality and reliability of scheduled buses on four routes in Dundee and Angus. Each of the partners will agree to undertake actions to improve current difficulties with bus punctuality. The £168,000 allocated to this project will deliver CCTV at congested areas to help manage traffic; bus priority at traffic signals and bus boarders and other measures to increase the ease and efficiency of passengers boarding and alighting buses on these four routes. Real Time Information statistics will also be used to identify further areas of delay for possible future bus priority measures. It should be noted that Angus Council have also allocated £177,000 from their former RTP Capital Grant allocation for BPIP measures within the Council's area and discussions are taking place on coordinating both programmes.

Dundee Railway Station Enhancement (£50,000)

- 3.6 Consultants MRC Mclean Hazel have been developing options to provide a fully redesigned and enhanced Dundee Railway Station. To date this work has been jointly funded by Dundee City Council, TACTRAN, Scottish Enterprise and Network Rail. The £50,000 allocated to this project will take forward the current design work for further detailed feasibility, design and/or consultation.

Bus Access Mass Action Plan (£200,000)

- 3.7 A continuation of 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 the bus box markings. This project is considered to be a local scheme and will be delivered by Dundee City Council.

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

- 3.8 Continued development work on a new road bridge crossing over the Tay, north of Perth linking the A9 to the A94. Development work has been ongoing over the past two years, funded by TACTRAN. There is now a need to undertake further detailed design work on the crossing in association with a wider consultation phase.

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

- 3.10 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. This will consist of a package of measures including implementation of road traffic capacity improvements on the Riverside Avenue approach to Swallow Roundabout; bus infrastructure improvements; feasibility and design of bus priority and traffic measures to reduce bus journey times and to reduce traffic on Invergowrie High Street.
- 3.11 Depending on the outcome of the TACTRAN Park and Ride Strategy this project may also include feasibility and design work for a Park and Ride at Dundee West.
- 3.12 Further engagement with Transport Scotland on feasibility, STAG appraisal and design of measures to relieve traffic congestion at Swallow Roundabout will be undertaken. In conjunction with this, £300,000 of this project budget will be added to £600,000 currently held in a Transport Scotland suspense account. The resulting £900,000 will act as lever funding, to enable 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 will be progressed, as reported previously (Report RTP/08/05 refers).
- 3.13 Appendix A gives a summary of the projects described above and an indication of the how they contribute to the Regional Transport Strategy's six overarching objectives.

Angus Council Programme 2008/09

- 3.14 Angus Council has approved a programme of measures utilising their former RTP Capital Grant allocation of £776,000. A summary of this programme is given in Appendix B for information.

Stirling Council Programme 2008/09

- 3.15 Stirling Council has also approved a programme of measures utilising their former RTP Capital Grant allocation of £630,000. A summary of this programme is given in Appendix C for information.

4 CONSULTATIONS

- 4.1 The report has been prepared in consultation with the Chief 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. Any revision to the programme would require further consultation and agreement with the funding Councils.

5 RESOURCE IMPLICATIONS

- 5.1 The 2008/09 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 cost 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 :-

Reports to Partnership on 23 October 2007, 18 December 2007 and 30 January 2008 on Capital Programme.

Report to the Executive Committee on 7 March 2008.

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

Project Ref	Project	Comment	Budget (£)	RTS Overarching Objectives					
				Economy	Accessibility, Equity and Social Inclusion	The Environment	Health & Well-Being	Safety & Security	Integration
Park & Ride									
TACT 1	Broxden Park and Ride Passenger Waiting Facilities	Work jointly with bus operators to provide facilities to complement operations at Broxden	133,000	✓	✓	✓	✓	✓	✓
TACT 2	Dundee Park and Ride	Develop outcome from P&R Strategy to improve sustainable access to Dundee.	50,000	✓	✓	✓	✓	✓	✓
Walking & Cycling									
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		✓	✓	✓		✓
Public Transport									
TACT 3	Bus Punctuality Improvement Partnership Infrastructure	In partnership with bus operators	168,000	✓	✓	✓			
TACT 4	Dundee Railway Station Enhancement	Progress Design/Consultation/Business Case	50,000	✓	✓	✓	✓		✓
DCC 1	Bus Access Mass Action Plan	Public Transport Users / Pedestrians Improvements Project (continuation from 07/08). Delivery by Dundee City Council	200,000		✓		✓		✓
Road									
TACT 5	New Tay Crossing , North of Perth	Design work/Consultation (continuation from 07/08)	200,000	✓	✓	✓	✓		✓
Integrated Transport									
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	✓	✓	✓	✓	✓	✓
Total			2,001,000						

Project Ref	Project	Comment	Cost (£)
Public Transport			
AC1	Kirriemuir passenger interchange	Previous year's commitment	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
AC3	Arbroath Bus Station	Design and consultation for future improvements at Arbroath Bus Station	25,000
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
Cycling/Walking			
AC5	Dropped kerb programme to increase access/address ability issues	Continuation of previous year's programmes to meet ongoing demand	100,000
AC6	Provision of walking/cycling facilities	Continuation of works to improve walking/cycling network in Angus	90,000
Road			
AC7	A935 RAP Shared use path	Previous year's commitment	14,500
AC8	A935 RAP Lay-by construction	Previous year's commitment	40,000
AC9	Implementation of Speed Limit Review	On A-class road network	50,000
AC10	Contingency		25,000
Total			776,000

Project Ref	Project	Cost (£)
Projects continuing from previous year		
SC1	Purchase of park and ride bus for West Side	130,000
SC2	A81 Route Action Plan - Framework Development	10,000
SC3	A81 Route Action Plan - Phase 1 - North of Duntreath - ARS	250,000
SC4	A81 Route Action Plan - Phase 2 - North of Quinloch - ARS	3,000
SC5	A811 Route Action Plan - Framework Development	10,000
SC6	A811 Garden Back Gate - Bend Improvement	15,000
SC7	A820 Longbank Farm, Doune - Compolsory Purchase / design / tender documentation	5,000
SC8	A811 Drymen, Buchannan Castle Corner Bend Improvement / Roundabout - Design / Planning	16,000
SC9	Contribution to completion of National Cycle Network - route 76	100,000
SC10	Completion of West of Stirling Park and Ride Site	0
New projects commencing 2008-09		
SC11	Dunblane Parking Strategy - Millrow / B8033 Commuter Parking Provision	91,000
SC12	Contribution to City Transport Projects (including Park and Ride, Park and Walk, Cycling and Walking improvements.)	0
SC13	Travel awareness and promotion of travel choices	0
SC14	City Travel Planning	0
SC15	Improve integration and access to bus and rail stations	0
	Total	630,000