

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP**16 MARCH 2010****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 the 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 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 meetings on 22 September 2009 and 15 December 2009 the Partnership received quarterly Capital monitoring update reports 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 (Reports RTP/09/37 and RTP/09/46 refer).

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 through 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 will be completed by the end of the financial year. The programme has included an enhancement to a cycleway on Riverside Drive and a pedestrian crossing at Hunter Street. It is expected that the 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 now programmed to be installed during financial year 2010/11. As a result the financial profile for this project requires to be altered to £20,000 in 2010/11.

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 over £110,000 utilising £80,000 from the Tactran Capital Programme. Work began on site in January 2010 and is programmed for completion during March 2010. 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 £49,000 is expected during 2009/10.
- 3.9 As a result of the above, the financial profile for this project requires to be altered to £49,000 in 2009/10 and £1,145,000 in 2010/11.

Bus Based Measures

Dundee – Perth Quality Bus Corridor

- 3.10 This project has provided quality bus infrastructure on the Dundee to Perth corridor concentrating on improving bus stop infrastructure, lighting and mobility access.
- 3.11 Five sites on the A90 have received upgraded modern bus stop and shelter facilities and the work is completed. 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 2009, has been delayed and is now expected to commence in late March 2010. As a result of the above, the total Tactran Capital finance available will be utilised next 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 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 Summer 2010.
- 3.16 £125,000 is allocated from the 2009/10 Capital budget to assist with start up infrastructure costs for the pilot. However, it is now anticipated that the scheme will commence in Summer 2010, with the full allocation of £125,000 utilised in 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 Work has continued on the detailed optimum alignment in liaison with Transport Scotland and an investigation of a complementary package of city centre enhancements has commenced. A review of funding opportunities is also underway.

- 3.19 As a result of this progress, the financial profile for this project requires to be altered to £230,000 in 2009/10 and £212,000 in 2010/11.

A9/A94 link road - Perth Western Edge Transport Solutions

- 3.20 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.
- 3.21 Detailed design of these solutions together with further investigation into delivery funding options is being taken forward in 2010/11. £100,000 is allocated from the 2009/10 budget, of which £80,000 will be utilised in 2009/10 and £20,000 in 2010/11.

Freight Specific Measures

Improved Road Links to Dundee Port

- 3.22 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.
- 3.23 Preliminary design work identifying options for the bridge replacement and the associated road and junction improvements was completed at the end of 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.
- 3.24 The outline programme takes into account that rail line possession periods are usually restricted to Christmas and New Year, unless there are other existing scheduled line possessions. Consequently construction of the replacement bridge has been programmed for December 2011/January 2012 and a request for possession of the line for this period has been made to Network Rail.
- 3.25 The total budget available for this project is £2,183,000. However, as no construction work is programmed for 2009/10, it is now anticipated that only £10,000 will be utilised this financial year. In financial year 2010/11 the majority of the spend will be on design work, ground investigations and environmental impact assessment. Expenditure is expected to be in the order of £400,000, with £1,773,000 carried over into 2011/12 for construction during December 2011/January 2012.

Improved Road Links to Perth Harbour

- 3.26 As previously reported, detailed design for extension of a link road to Perth Harbour to facilitate road/rail interchange has been commissioned and is expected to be completed in early 2010. The associated Ground Investigations began in February 2010. £65,000 has been allocated in 2009/10 for this work, however expenditure in 2009/10 is expected to be £75,000.

Management of Slippage/Carry Over

- 3.27 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 and, in the case of Improved Road Links to Dundee Port, in 2011/12 also.
- 3.28 Appendix A provides details of the 2010/11 Capital Budget as approved by the Partnership at its meeting of 23 June 2009 and a revised projected spend taking account of slippage in 2009/10. Capital Expenditure in 2010/11 will be subject to further monitoring reports to future Partnership meetings, including any further re-profiling requirements.

Angus Council Programme 2009/10 – 2010/11

- 3.29 Angus Council has allocated its former RTP Capital Grant funding over the two year period 2009/10 – 2010/11 to two roads projects improving access to Montrose Port, namely A935 Montrose to Brechin Route Action Plan and A92 North of Arbroath Route Action Plan.
- 3.30 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.
- 3.31 A summary of progress and the projected outturn for this programme is given in Appendix B for information.

Stirling Council Programme 2009/10

- 3.32 Elements of the Council's General Capital Programme for 2009/10 support the delivery of the Tactran RTS.
- 3.33 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.
- 3.34 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 has been and continues to 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 have been met from individual project budgets.
- 5.2 Tactran is also providing a funding contribution of £600,000 to Dundee City Council, to be managed by the Council in delivering the access improvements to Dundee port, as approved by the Partnership on 15 December 2009.

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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

Report to Partnership RTP/09/46, Capital Programme Monitoring, 15 December 2009

Delivery Plan Ref. No.	Project	Carry Over		Approved Budget 2009/10	Total Budget 2009/10	Revised Budget 15-Dec-09 2009/10	Spend to 31-Jan-10	2009/10		2010/11	
		2008/09	2009/10					Predicted Outturn	Variance on 15-Dec-09 Budget	Approved Budget	Projected Spend
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Measures designed to change attitudes and behaviours											
C1	Travel Plan - Provision of Bus Shelter at Piheavlis, Perth		20	20	20	20	0	0	20	0	20
C3	Dundee Health Central Smarter Choices Project		200	200	200	100		200	0	200	200
Walking and cycling measures											
D2	Ninewells Hospital - NCN Cycle/Walk Link		80	80	80	20		80	0	0	0
D5	Perth - New Scone Connect 2 Bridge over Tay	144	550	694	101	9		49	52	500	1145
D7	Secure cycle parking at key trip destinations in Dundee		0	0	0	0		0	0	6	6
Bus-based measures											
E2	Dundee - Perth Quality Corridor	55	40	95	95	95		95	0	0	0
Measures associated with improving multi-modal interchange											
G16	New Park & Ride Facility - A90 East of Perth near Walnut Grove		0	0	0	0		0	0	383	383
G19	Improved Waiting Facilities at Broxden Park & Ride, Perth	117	58	175	175	0		0	175	0	175
Community and Demand Responsive Transport											
H1	Demand Responsive Urban Pilot - Dundee		125	125	125	0		0	125	0	125
Road Infrastructure											
I2	A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth	92	200	292	188	125		230	-42	150	212
I3	A9/A94 link road - Perth Western Edge Transport Solutions		100	100	100	16		80	20	0	20
Freight specific measure											
J4	Improved Road Links to Dundee Port	900	542	1442	60	0		10	50	741	400
J5	Improved Road Links to Perth Harbour		65	65	65	0		75	-10	0	-10
Total		1980		3288	1209	365		819	390	1980	2676

* £400,000 in 2010/11 and £1,773,000 in 2011/12

Delivery Plan Ref. No.	Project	Approved Budget		Spend to 31-Jan-10	2009/10		2010/11	
		2009/10	£'000		Predicted Outturn	Variance	Approved Budget	Projected Spend
		£'000		£'000	£'000	£'000	£'000	£'000
Bus-based measures								
E8	Mobility Access at Key Bus Stops in Angus	50		0	73	-23	0	0
Measures associated with improving multi-modal interchange								
G9	Arbroath Bus Station Improvements	180		0	60	120	227	350
Freight specific measure								
J6	Improved Road Links to Montrose Port - A92 North of Arbroath Route Action Plan	170		26	34	136	1800	1936
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	265		159	275	-10	825	815
Total		665		185	442	223	2852	3101

Stirling Council Programme 2009/10

Appendix C

Delivery Plan Ref. No.	Project	Approved Budget 2009/10 £'000	Spend to 31-Jan-10 £'000	2009/10	
				Predicted Outturn £'000	Variance £'000
Walking and cycling measures					
D1	Stirling University Cycle/Walk Link - Airthrey Road Cycle Route (Phase 2)	60	50	50	10
D9	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - City Signage	25	6	25	0
D10	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route. - A81 Bridge-end to Callander	50	47	48	2
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
D12	Walk/Cycle links completing gaps in National Cycle Network- Doune to Dunblane Argaty Crossing	30	2	50	-20
D13	Walk/Cycle links completing gaps in National Cycle Network - A905 Kerse Road Toucan Crossing	50	60	60	-10
Bus-based measures					
E16	Bus Stop Infrastructure Improvements - Killin bus Turning Circle	95	131	131	-36
Road Infrastructure					
I10	Programme of road safety measures for the A811	55	20	39	16
Total		385	316	433	-48