

REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 26 MAY 2009

SUBJECT: ELGIN TRAFFIC MANAGEMENT - CAPITAL PLAN

BY: DIRECTOR OF ENVIRONMENTAL SERVICES

REASON FOR REPORT

- 1.1 To seek Committee approval for a number of projects in the Capital Plan as detailed in the report.
- 1.2 This report is submitted to Committee in terms of the Council's Administrative Scheme relating to consideration of the Capital and Revenue budgets.

2 RECOMMENDATION

- 2.1 **It is recommended that the Committee approve the expenditure for the Elgin Traffic Management Capital projects for the 3 year period detailed in this report.**

3. BACKGROUND

- 3.1 The Core Capital Plan for 2009-2010 was approved at the Special Meeting of The Moray Council on 12 February 2009 as part of the Financial Plan for 2009-10 (Para 3 of the Minute refers). Under the terms of that report, all Capital Plan allocations are subject to detailed reports submitted to and approved by the relevant Service Committee.
- 3.2 Reference is also made to The Policy and Resources Committee of 7 April 2009 (Para 7 of the Minute refers). The Committee approved the re-profiling of the Capital Plan item for Elgin Traffic Management to the following:

	2009/10	2010/11	2011/12	2012/13	2013/14
Elgin Traffic Management	470	1,480	2,350	2,000	1,510
Sustainable Travel	222	216	150		
Reiket Lane Bridge	1,647				

All figures are in £,000

Elgin Traffic Management – sub projects

- 3.3 The budgets approved at Policy and Resources on 7 April are made up from identified sub-projects, each of which further the overall key planning objective of “***providing a quicker, safer and more reliable transport system in and around Elgin while accommodating future development***” adopted by the Elgin STAG in 2007. A description of each sub-project is provided in subsequent paragraphs.
- 3.4 Reports to Economic Development and Infrastructure Committee of 3 February 2009 (Paras 6 and 19 of the minute refers), approved the procurement and award of a new Framework Agreement for transportation and design services, and confirmed that investigations into Options A & B of a Western Distributor Road should continue.
- 3.5 Within the detail of the report to Policy and Resources committee on 7 April 2009, members were advised that the Elgin High School sports project requires the construction of a suitable access route off the end of Edgar Road, that the Elgin traffic model was out of date and requires to be updated allowing analysis of traffic flows and the impact assessments of the development plan and private sector applications, and finally that the car parking strategy could be advanced once the Framework Agreement consultants were appointed. The report also updated on the unsuccessful bid for funding against the ***Smarter Choices, Smarter Places*** sustainable travel demonstration towns fund, and the fact that a decision on the parallel bid for European funding for the project was awaited.
- 3.6 Wherever possible, application for additional match funding will be progressed. The extension of Edgar Road / Access to the High School may be eligible for European funding as part of a bid covering the sports, leisure and training improvements at the school. The guidance for this funding suggests that to be eligible for consideration, construction cannot start before April 2010.
- 3.7 The following describes the sub-projects to be taken forward over the next 3 financial years 2009/10 to 2011/12:

Description: Extension of Edgar Road to service High School Sports hall project (and 1st phase of Options A or B road project)

Details: **2009/10** **2010/11** **2011/12**

The planned works at the High School require the construction of a suitable access road off the end of Edgar Road. This extension will partially service the access requirements for either option A or B, the affordable housing at Bilbohall and a link to the west – for either future private housing or a link road to the option B line.

0 1,000 0

Detailed design and planning application for the extension of Edgar Road and access to the school. The works will not be prejudicial to any of the Western Distributor Road options but equally will not result in significant abortive work as a consequence of the selection of any of the options.

Description: Development of Western Distributor Road options A & B.

Details: **2009/10** **2010/11** **2011/12**

Procurement of consultancy framework contract and the further development of the options with a view to producing a robust proposal.

300 300 2,250

Advance design work on Western Distributor and Edgar Road extension.

Description: Ground Investigation for Roads projects, High School Sports hall development and Affordable Housing site.

Details: **2009/10** **2010/11** **2011/12**

Carry out appropriate preliminary ground investigation for these projects to determine feasibility of proposals and design requirements.

50 50 0

Description: Elgin traffic model update

Details: **2009/10** **2010/11** **2011/12**

Update, development and analysis of the model to be carried out under the new framework contract.

80 50 50

<u>Description:</u> Elgin Car Parking Strategy			
Details:	2009/10	2010/11	2011/12
Pilot study / phase 1 of Elgin Car Parking Study including use for major development control sites in Elgin. (This will involve further consultation with stakeholders to define the scope of the project.)	20	80	0
<u>Description:</u> Transportation study for Elgin – City for the Future			
Details:	2009/10	2010/11	2011/12
Contribution of £20k towards £50k cost for Transportation consultants input to this project.	20	0	0

Sustainable Travel – sub projects

- 3.8 **Smarter Choices, Smarter Places** sustainable travel demonstration towns funding was offered to all local authorities in Scotland via a competitive bid process. Moray Council was successful in reaching the second round and submitted a detailed project outline to the Scottish Government in July 2008, but this bid proved to be unsuccessful in the later stages. Bids were invited on the basis of match funding over a three year period. A summary of the financial details of the bid is shown in **Appendix A**. The Council's matching contribution was envisaged from a parallel bid for European funding, but with certain ineligible infrastructure and service upgrades at Elgin railway station removed. This bid has remained live, and whilst final confirmation is still awaited, the 40% funding of the project from the EU Grant has been announced for the 3 year period.
- 3.9 The following describes the sub-projects to be taken forward over the next 3 financial years 2009/10 to 2011/12.

<u>Description:</u> Consultancy development of route feasibilities and infrastructure programme for years 2 and 3 of Active Travel Network Project			
Details:	2009/10	2010/11	2011/12
Development to detailed design stage of active travel links between Elgin town centre and railway station/transport interchange. Detailed evaluation of maximising existing network by adding small links	24	0	0

<u>Description:</u> Active Travel Network Implementation			
Details:	2009/10	2010/11	2011/12
Phases 1 & 2 implementation plan	0	93	117
Implementation of active travel links between Elgin Town Centre and Railway Station / Transport Interchange, missing links improvements and work place initiatives.			
<u>Description:</u> Branding, marketing and information			
Details: Develop a cross modal brand for sustainable travel in Elgin.	2009/10	2010/11	2011/12
	42	27	27
Communicate available facilities and services effectively via workshops, information packs and innovative events such as 'mode change road shows' – demonstrating not just <i>why</i> but <i>how</i> to travel by more sustainable means.			
<u>Description:</u> Bike/Bus infrastructure upgrades			
Details:	2009/10	2010/11	2011/12
Real time travel information display systems installed at key sites within Elgin.	156	96	6
Pilot scheme to allow cycle carriage on buses			
Installation of cycle storage at major town centre employers.			

4. **SUMMARY OF IMPLICATIONS**

(a) **Corporate Development Plan/Community Plan/Service Improvement Plan**

This report complies with the principles of the Corporate Development Plan.

The bid for European co-funding will demonstrate a joined up approach towards sustainable travel and identify how the local authority will achieve increased proportions of active travel and public transport use as contributions to Healthier, Greener and Safer and Stronger outcomes specified in the National Performance Framework (Concordat Annex A).

(b) Policy and Legal

None.

(c) Resources (Financial, Risks, Staffing and Property)

As contained in Section 3 and Appendix A of this report.

(d) Consultations

Lorraine Paisey, Prinicipal Accountant has been consulted and is in agreement with this report.

Aileen Scott, Principal Solicitor (Commercial and Conveyancing) has been consulted and is in agreement with this report.

5. CONCLUSIONS

- 5.1 The schemes listed in this report are currently Provisionally Approved in the Capital Plan. Authorisation is sought from the Committee to proceed with the schemes and to spend within the budget allocation for the 3 year period from 2009/10 to 2011/12.**

Author of Report: Alexander Ritchie, Head of Direct Services
Background Papers:
Ref:

**Sustainable Travel
Summary of Bid for European Funding**

Sub-project titles	2009/10 Total	2010/11 Total	2011/12 Total	TOTAL
<u>Consultancy development of route feasibilities and infrastructure programme for years 2 and 3 of project</u>				
Active Travel Core Network Feasibility/Design	30	0	0	30
Active Travel 'Missing Links' Feasibility/Design	10	0	0	10
<u>Branding, marketing and information</u>				
Branding marketing and advertising	25	20	20	65
Web site SCSP booklet development	20	10	10	40
Cycle try outs training and maintenance	10	10	10	30
Mode Change Roadshow	10	0	0	10
Mode Change Packs	5	5	5	15
<u>Bike/Bus infrastructure upgrades</u>				
Real Time Bus info	150	110	10	270
Public transport bikes	80	30	0	110
Cycle carriage on buses	10	0	0	10
Workplace cycle storage schemes	20	20	0	40
<u>Active Travel Network Implementation</u>				
Active Travel Network implementation - phase 1	0	150	0	150
Active Travel Network implementation - phase 2	0	0	150	150
Missing Links' AT network improvements	0	0	40	40
Workplace initiatives (including Travel Champions scheme)	0	5	5	10
TOTALS	370	360	250	980
Match funding breakdown				
Capital - Elgin Traffic Management (TMC) – 60%	222	216	150	588
European Regional Development Fund – 40%	148	144	100	392

Sub-projects deleted from EU Bid

Elgin Station interchange upgrade
Low Carbon Car Club / EV fleet trials
*Elgin rail service enhancements**
*Elgin city bus service enhancements**
Teleworking (Internally Funded)

NOTES:

1. All figures in £ '000s
2. Further details of Sustainable Travel projects above were described in the report to this Committee on 17th June 2008