

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP**9 DECEMBER 2008****REVENUE PROGRAMME 2008/09: PROGRESS UPDATE****JOINT REPORT BY DIRECTOR AND TREASURER**

This report provides a monitoring update on the RTS Implementation Programme for 2008/09 and seeks approval to award a contract for Tay Estuary Rail Study.

1 RECOMMENDATIONS

- 1.1 That the Partnership :-
- (i) notes the progress on the 2008/09 RTS Implementation Programme proposals as detailed in sections 3.2 – 3.21; and
 - (ii) notes the outcome of the tender evaluation process which will be reported orally and approves the recommended award of contract for the Tay Estuary Rail Study.

2 BACKGROUND

- 2.1 At the meeting on 29 April 2008 the Partnership approved an indicative RTS Implementation Programme utilising £405,000 from a total Scottish Government Grant of £615,000 for core and non-core Revenue expenditure (Report RTP/08/09 refers).
- 2.2 The Partnership received a progress report on this programme at its meeting on 24 June 2008, at which time adjustments to the programme and an overall increase in budget available to the RTS Implementation Programme to £435,000 were approved (Report RTP/08/21 refers).
- 2.3 Further amendments to the RTS Implementation programme, notably inclusion of the investigation of rail freight facilities at Highland Spring/Blackford, were approved at the Partnership meeting on 28 October 2008 (Report RTP/08/30 refers).

3 DISCUSSION

- 3.1 Progress on the individual elements of the RTS Implementation Programme is outlined below.

Development of RTS Delivery Plan - £50,000

- 3.2 This funding will be used to meet the costs of securing additional temporary staff or consultancy support to assist with developing scheme proposals and costings contained in the Draft Delivery Plan. In particular, at this stage it is proposed to use this funding to advance feasibility work associated with measures in the initial 3 Year Implementation Programme.

Development of RTS Sub-Strategies - £30,000

- 3.3 Approximately £14,800 has been used so far to meet costs of additional work and consultations incurred by the appointed consultants to complete the initial phase of sub-strategy development.
- 3.4 The remaining element of this budget is available to address costs of publishing the sub-Strategies and emerging costs of any work required to progress development of the Sub-strategies in consultation with Councils and other key stakeholders.

Development of Park & Ride Priorities - £80,000

- 3.5 Following consideration and approval of the Park and Ride sub-strategy, at the Partnership meeting on 28 October 2008 (Report RTP/08/28 refers), work has commenced on briefs for detailed feasibility work developing A90 West Dundee P&R and A90 East Perth P&R proposals, with a view to procuring consultancy work, possibly as an extension to the Park and Ride sub-strategy, for commencement in early 2009. This work would take account of the multi-modal and other best practice outlined in the Park & Ride Strategy.

Tay Estuary Rail Service (TERS) - £120,000

- 3.6 Invitations to tender were issued to 9 consultants on 4 November 2008 to undertake a STAG type appraisal and develop a business case for an additional hourly "semi-fast" service between Arbroath – Dundee – Perth – Stirling – Glasgow, with potential additional stations at locations including West Dundee, Blackford, Greenloaning and Bannockburn. The tender brief was compiled in consultation with Transport Scotland, Network Rail, First ScotRail and partner Councils.
- 3.7 The tenders were returned on 26 November 2008. Detailed evaluation of submitted bids is ongoing by TACTRAN and Council officers. The outcome of the evaluation process will be reported orally and Partnership approval of the award of contract will be sought.
- 3.8 The intention is to hold the inception meeting during week commencing 15 December 2008 with the successful consultants and the project steering group, consisting of the Projects Manager and senior representatives from Transport Scotland, Network Rail and First ScotRail, which has been established to oversee and guide the work of the consultants.
- 3.9 The study is to be completed by the end of the current financial year.

Demand Responsive Transport - £50,000

- 3.10 At its meeting on 28 October 2008 the Partnership endorsed a contribution of £29,000 towards an extension of the Buses and CT/DRT sub-strategy work to consider feasibility of an Urban and Rural DRT pilot.
- 3.11 Consultants Steer Davies Gleave have been developing proposals concentrating initially on the urban pilot aspect in Dundee. The urban pilot proposal is due to be reported in mid-December, with the bulk of the rural pilot feasibility work following on. As yet the final identification of the rural pilot area has to be confirmed through an objective-led process. All of this work is

being developed in consultation with officers of constituent Councils. Dundee City Council is contributing an additional £10,000 towards this feasibility work.

- 3.12 The remaining balance of £21,000 in the current year is available to progress implementation of the selected pilot schemes.

Freight Quality Partnership - £20,000

- 3.13 The first meeting of the FQP Steering Group was held on 21 November 2008. This funding will be used to meet the costs of developing FQP early actions identified in the meeting, including possible research and/or studies to inform the development of a regional Freight Action Plan.

- 3.14 At the FQP meeting on 21 November it was agreed to await publication of the outcome of the national Scottish Strategic Freight Study, due to be published by the end of the year, before deciding on possible investigatory work or studies on regional freight issues and options. The FQP Steering Group will meet again early in the New Year to consider options in light of the awaited outcome of the national freight study.

Communications Strategy - £20,000

- 3.15 To date approximately £7,500 of this budget has been spent on promotional materials and events. As reported previously it is the intention to bring a report on proposals for development of a Communications Strategy to the Partnership once the RTS Delivery Plan and associated delivery priorities and responsibilities have been agreed.

Stakeholder Fora Costs - £10,000

- 3.16 This provision exists to meet costs associated with operating meetings of the various stakeholder fora for Buses; Rail; Freight; Walking & Cycling and Equalities. A series of fora meetings took place during the autumn culminating in a Wider Stakeholder meeting on 20th November 2008. Various items including RTS progress, Sub-Strategies and Delivery Plan were discussed at these fora and were a valuable stakeholder input into each.

- 3.17 The Wider Stakeholder Forum meeting also considered the continuing appropriateness of the present stakeholder liaison arrangements and a number of possible ways of improving on these, including enhancements to the Partnership's website and methods of e-communication, were suggested.

- 3.18 To date approximately £2,500 of this budget has been committed. The remaining budget will be used to develop improved stakeholder communication and liaison arrangements and meet the costs of further liaison meetings to be held before the end of the financial year.

Dundee Station Enhancements - £5,000

- 3.19 The development of proposals for the upgrading of Dundee Railway Station is being led by Dundee City Council. A report on updated proposals for improving the station has recently been received from consultants and each interested party is currently reviewing this with a view to coming to a consensus on the way forward. £50,000 expenditure has been allocated within the TACTRAN 2008/09 Capital Programme for detailed design work.

Doune – Callander National Cycle Network Link - £25,000

- 3.20 This work is being taken forward by Stirling Council and is expected to be completed by the end of the financial year.

Investigation of rail freight facilities at Highland Spring/Blackford - £18,000

- 3.21 The Partnership approved this contribution towards investigation of the potential for introducing rail freight facilities at Highland Spring/Blackford at its meeting on 28 October 2008. This work is being jointly funded with Highland Spring.
- 3.22 Deltix Transport Consulting are examining the feasibility in the short to medium term of establishing an inter-modal facility on Highland Spring land, together with a longer term feasibility of establishing a directly rail-connected warehouse. A further element will evaluate the possibility of any rail freight facility being available to encourage transfer of other freight from road to rail. It is anticipated that the study will be completed by the end of January 2009.

Contingency - £6,500

- 3.23 A total of £6,500 remains available for contingencies or other costs.
- 3.24 The Partnership is asked to note progress on the 2008/09 RTS Implementation Programme, as outlined above, and to agree the award of a contract for undertaking the Tay Estuary Rail Study, based on an oral report on the outcome of tendering, to be given to the meeting.

4 CONSULTATIONS

- 4.1 The report and revised RTS Implementation Programme proposals have been agreed in consultation with the Chief Officers Liaison Group.

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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 29 April 2008, 24 June 2008 and 28 October 2008 on Revenue Budget Monitoring and Programme.

Report to Partnership on 28 October 2008 on Regional Transport Strategy – Sub-Strategies.