

**TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP****10 MARCH 2009****REGIONAL TRANSPORT STRATEGY DELIVERY PLAN****REPORT BY DIRECTOR**

This report advises the Partnership of the outcome of consultation with partner Councils on the Draft Regional Transport Strategy Delivery Plan; updates the Partnership on the position regarding Council funding contributions to support implementation of the Delivery Plan; and recommends that a revised Delivery Plan is prepared in light of the outcome of Council consultations and the Strategic Transport Projects Review.

**1 RECOMMENDATIONS**

## 1.1 That the Partnership:-

- (i) notes the outcome of consultation with partner Councils on the Draft Regional Transport Strategy Delivery Plan;
- (ii) notes the implications of the Strategic Transport Projects Review that are of direct relevance to the Draft Delivery Plan; and
- (iii) remits officers to prepare a revised Delivery Plan, in consultation with Council officers, Scottish Government and Transport Scotland, and report back on this to the next meeting.

**2 BACKGROUND**

- 2.1 The Transport (Scotland) Act 2005 and associated RTS Guidance requires RTPs to produce a Delivery or Business Plan, setting out a 3-year Implementation Programme for the RTS, which will be updated annually to reflect Local and Central Government planning and funding cycles. In addition an Investment Plan covering the first 10 – 15 years of the Strategy, setting out the anticipated programme of Capital investment required for the successful implementation of the RTS should also be produced. An Indicative Delivery Plan, setting out initial estimates of Revenue and Capital costs for proposed Interventions contained in the originally submitted RTS, was approved for submission to Scottish Government officials on 24 April 2007 (Report RTP/07/21 Refers).
- 2.2 In his letter of 7 January 2008 the Cabinet Secretary for Finance and Sustainable Growth indicated that RTS Interventions should now be contained and addressed in a Delivery Plan, which is agreed by the Partnership and its constituent Councils, and which prioritises Interventions having regard to the Government's National Outcomes, Single Outcome Agreements, and the funding and resources likely to be available as agreed by the Partnership and its Councils. The Delivery Plan is also expected to identify delivery roles and responsibilities, as agreed by the Partnership, Councils and other relevant delivery agencies.

- 2.3 At the meeting of 29 April 2008 the Partnership agreed a process for producing a refined Delivery Plan, in compliance with Scottish Government's requirements (Report RTP/08/07 refers). Progress on reviewing the Delivery Plan was reported and noted on 24 June 2008 (Report RTP/08/20 refers).
- 2.4 On 28 October 2008 the Partnership approved a revised Draft Delivery Plan for consultation with partner Councils, and also agreed to formally request that partner Councils make funding provision to support delivery of the RTS within their 2009/10 – 2011/12 Budget processes, based on the levels of former RTP Capital Grant which is now allocated to Councils as a result of the 2007 Government Spending Review (Report RTP/08/29 refers).

### **3 DISCUSSION**

- 3.1 Securing partner Council commitment to the RTS Delivery Plan has followed a 3-stage process, as previously reported and outlined below.

#### Stage 1 - Councils' Consideration of RTS Delivery Plan Content and Priorities

- 3.2 Agreement was sought on the projects and priorities within the Delivery Plan and, in particular, the initial 3-year Implementation Programme. It had originally been anticipated that Council Committees would be able to consider and comment on the details of the Delivery Plan, to enable reporting back on the outcome of this stage of consultation by the end of January 2009.

#### Stage 2 - Councils' Consideration of Delivery Plan Funding

- 3.3 The Chair, Director and Treasurer wrote jointly to Council Chief Executives in November 2008, advising that the Draft Delivery Plan had been approved for consultation with relevant Council Committees, as per Stage 1, and formally requesting that Councils make provision to support delivery of the RTS within their 2009/10 – 2011/12 Budget processes, based on the level of former RTP Capital Grant now allocated to Councils under the General Capital Grant to Local Government. For each Council this equates to:

Angus Council	£776,000/annum
Dundee City Council	£968,000/annum
Perth & Kinross Council	£1,033,000/annum
Stirling Council	£630,000/annum

- 3.4 In requesting this funding provision it was recognised that Council Budgets for 2009/10 and beyond would not be set until February 2009, and that Council funding contributions were unlikely to be confirmed until mid-February, at the earliest.

#### Stage 3 – Agreement on Assignment of Delivery Responsibilities

- 3.5 This recognised that decisions regarding delivery responsibilities were reliant on the outcome of Stages 1 and 2 above and, as such, would require further detailed consideration and consultation once the outcome of Stages 1 and 2 are known.

- 3.6 Individual Council responses to Stages 1 and 2 of the Delivery Plan consultation are given below.

Angus Council

- 3.7 The Delivery Plan was initially considered by Angus Council's Infrastructure Services Committee on 25 November 2008, at which time the Committee resolved to note the Draft Delivery Plan and Investment Plan prepared by TACTRAN, and deferred consideration of the detail until the Budget setting process was able to consider the proposed priorities for funding.
- 3.8 It is understood that the Full Council re-considered the Delivery Plan at its meeting on 19 February 2009, and agreed to note this. At the time of writing formal confirmation of this and a response to the Partnership's request for provision of funding to support implementation of the Delivery Plan is awaited. However, at a recent meeting between the Partnership Director and the Council's Director of Infrastructure Services, it was indicated that the Council has allocated funding over the three year period 2009/10 – 2011/12 to three transport projects within Angus, 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.
- 3.9 One of these Schemes is included in the 3 year Implementation Programme (A935 Montrose to Brechin Route Action Plan) with the other two in years 4 to 9 of the 15 year Investment Plan.

Dundee City Council

- 3.10 The Delivery Plan was considered by Dundee City Council's Planning & Transport Committee on 12 January 2009, at which time the Committee :-
- welcomed and approved in principle the TACTRAN 3 year Implementation Programme and 15 year Investment Plan.
  - approved the utilisation of the Regional Transport Partnership (RTP) Capital Funding that is provided to the Council to support the TACTRAN 3-year Implementation Programme.
- 3.11 In effect Stage 1 and Stage 2 of the consultation process have been agreed by Dundee City Council. However, it should be noted that the provision for funding within the Council's Capital Programme has been set at the 2007/08 RTP Capital Grant level of £947,000, slightly less than the £968,000 indicated in 3.3 above. The Council has also advised that, whilst support is given for the full 3 year Implementation Programme period, financial commitment cannot be given beyond Delivery Plan Year 2 (2010/11), as Central Government Capital Grant funding has not yet been confirmed beyond this date.

Perth & Kinross Council

- 3.12 The Council's Enterprise and Infrastructure Committee of 12 November 2008 agreed to delegate authority to approve the Council's response to the Delivery Plan to an Executive Group comprising the Convener and Vice Convener, in consultation with the Council's Depute Director (Environment). The Executive Group met in January 2009 and agreed, in principle, to accept the TACTRAN Delivery Plan, with the caveat that progression of the Plan was dependent upon future Budget decisions of the Council.

- 3.13 Following setting of the Council Budget on 12 February 2009, the Council's Chief Executive has confirmed that provision of £1,033,000 to support the Delivery Plan had been made in the Budget approved by the Council.

#### Stirling Council

- 3.14 The Delivery Plan was considered by Stirling Council at its meeting on 11 December 2008. At this meeting the Council agreed :-
- to retain all £630,000 General Capital funding previously allocated to TACTRAN for consideration as part of the Council's Budget setting process for financial year 2009/10 and, if possible, allocate resources to support the 3-year Implementation Programme;
  - to respond to the TACTRAN consultation on the RTS Delivery Plan, indicating that the Council supports the actions listed in the 3-year Implementation Programme, subject to revision to reflect a number of Council comments on individual project costs and timescales, and subject to separate consideration of the overall funding implications as part of the Council's 2009/10 Budget setting process.
- 3.15 Following setting of the Council's Budget on 19 February 2009, Stirling Council officers have advised that the Council agreed to not allocate funding for Regional Transportation Projects, with the former RTP Capital Grant being allocated to other Council priorities. At the time of writing formal confirmation of this position is awaited.

#### Summary of Partner Council Positions

- 3.16 Dundee City Council, Perth & Kinross Council and Stirling Council have agreed Stage 1 of the process by approving the detail of the Draft Delivery Plan. In Stirling Council's case approval is subject to a few amendments to the programme as outlined in 3.14 above. Angus Council has simply noted the Delivery Plan.
- 3.17 Dundee City Council and Perth & Kinross Council have approved the allocation of funding equivalent to the former RTP Capital Grant for the Draft Delivery Plan, albeit in Dundee City Council's case, equivalent to the 2007/08 level of former RTP Grant, as discussed in 3.11 above.
- 3.18 Formal confirmation of the agreed Angus Council and Stirling Council positions on funding is awaited.

#### Strategic Transport Projects Review (STPR)

- 3.19 The Partnership considered the outcome of the STPR at its meeting on 3 February 2009 (Report RTP/09/11 refers). The Delivery Plan had anticipated that a number of RTS interventions would have been addressed nationally, but these were not ultimately included in the STPR. These were :-
1. Upgrading of Dundee Railway station
  2. Perth Rail/Bus Interchange and associated links to the city centre.
  3. Inter-modal regional freight facilities at Dundee and Montrose Ports and Perth Harbour.

- 3.20 As Members are aware, the STPR defines national priorities over the period 2012 to 2022. In the main the implications of the STPR are beyond the timescale of the 3-year Implementation Programme, but will affect the 15 year Investment Plan.
- 3.21 Of those projects included in the STPR, Project 8 : Strategic Park & Ride/Park & Choose has direct implications regarding the short term priorities contained in the Delivery Plan, as both the South Tay and West Dundee Park & Ride proposals, which form part of STPR Project 8, are programmed within years 1-3 of the Delivery Plan. In addition STPR Project 23 : Improvements to Rail Services between Aberdeen and the Central Belt also affects years 1 – 3 of the Delivery Plan, as the Tay Estuary Rail Study (TERS) has finance allocated in year 3.

### Next Steps

- 3.22 In considering the Draft Delivery Plan on 28 October 2008 the Partnership noted that the Plan had been constructed with the intention that funding contributions by Councils would be equivalent to former RTP Capital Grant allocations, totalling £3.407 million/annum. It was also noted that the Implementation Programme sought to return the equivalent level of investment benefits to each Council across the 3 years of the programme. However, reflecting the regional nature of the Delivery Plan, annual investment within Council areas would not equate to the annual funding contribution provided, with investment being directed towards priorities established regionally and having regard to individual project deliverability.
- 3.23 In the event of one or more Council(s) failing to provide the necessary level or phasing of funding, it will be necessary to review the Delivery Plan in line with available funding. Even where Council funding is provided towards specified projects within the Delivery Plan, the unavailability of “pooled” funding constrains delivery of the overall Programme, particularly in relation to regional projects which rely on funding from all partner Councils.
- 3.24 In these circumstances the Partnership is asked to remit officers to prepare a revised Delivery Plan, in consultation with Council officers and Transport Scotland, and to report back on this to the next meeting.

## **4 CONSULTATIONS**

- 4.1 The report has been prepared in consultation with the Chief Officers Liaison Group. The outcome of formal consultation with partner Councils on the Draft Delivery Plan is addressed within the report. At the time of writing, formal confirmation of each Council’s position on the requested provision of Capital funding to support implementation of the Delivery Plan is awaited. Any further developments on this will be reported orally.

## **5 RESOURCE IMPLICATIONS**

- 5.1 The costs of developing a revised RTS Delivery Plan will be met from staff time within the approved Core Revenue Budget, plus an additional estimated provision of £50,000 from the 2008/09 RTS Implementation budget, as

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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 :-

TACTRAN Indicative Delivery Plan 2007

Report to Partnership RTP/07/21, Regional transport Strategy, 24 April 2007

Report to Partnership RTP/08/07, Review of Regional Transport Strategy and Delivery Plan, 29 April 2008

Report to Partnership RTP/08/09, Revenue Budget 2007/08 and 2008/09, 29 April 2008

Report to Partnership RTP/08/20, Regional Transport Strategy Delivery Plan, 24 June 2008

Report to Partnership RTP/08/23, Regional Transport Strategy and Sub-Strategies, 24 June 2008

Report to Partnership RTP/08/29, Draft Regional Transport Strategy Delivery Plan, 28 October 2008

Report to Partnership RTP/09/11, Transport Scotland – Strategic Transport Projects Review, 3 February 2009