

**TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP****24 JUNE 2008****REGIONAL TRANSPORT STRATEGY DELIVERY PLAN****REPORT BY DIRECTOR**

This report asks the Partnership to note progress on the review and refinement of the Regional Transport Strategy Delivery Plan and to agree proposals for progressing further development of the Delivery Plan in consultation with partner Councils and other key stakeholders.

**1 RECOMMENDATIONS**

1.1 That the Partnership:-

- (i) notes the progress on the review and refinement of the Regional Transport Strategy Delivery Plan; and
- (ii) agrees to proposals to further progress development of the Delivery Plan in consultation with partner Councils and other key stakeholders as outlined in this report.

**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.
- 2.2 An Indicative Delivery Plan, setting out initial estimates of Revenue and Capital costs and delivery timescales for the previously identified Interventions in the short (Years 1 – 3 ), medium (Years 4 – 9) and long terms (Years 10 – 15) was approved for submission to Government officials by the Partnership on 24 April 2007 (Report RTP/07/21 Refers).
- 2.3 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 of the constituent Councils, and the funding and resources likely to be available as agreed by the Partnership and Councils. This document would also be expected to identify delivery roles and responsibilities, as agreed by the Partnership, Councils and other relevant delivery agencies.
- 2.4 At its meeting of 29 April 2008 the Partnership agreed the process for producing a refined Delivery Plan, in compliance with Scottish Government's requirements as follows:-
  - (i) Sifting of existing Interventions to remove any which have been superseded or have already been progressed – e.g. planned rail improvements; Tay Bridge tolls – and identify any new Interventions;

- (ii) Prioritise updated Interventions programme against RTS Objectives; Single Outcome Agreements and National Objectives;
- (iii) Develop more detailed costings of updated Interventions programme;
- (iv) Consult formally with constituent Councils on agreed prioritisation and funding/delivery requirements;
- (v) Consult with other Key Stakeholders.

2.5 The reported intention was that stages (i) – (iii) of the above process will be progressed with a view to reporting back with an Outline Delivery Plan to the Partnership’s meeting on 24 June 2008.

### **3. DISCUSSION**

3.1 Progress to date has been made on the review and refinement of the RTS Delivery Plan as follows:

#### **(i) Sifting of existing Interventions/Actions**

3.2 The Indicative RTS Delivery Plan submitted to the Scottish Government officials during April 2007 has 39 Interventions and 79 actions. The sifting process has reduced the number of actions included in the Delivery Plan from an initial 79 actions to 43 actions.

3.3 In addition to removing time expired actions (e.g. support for abolition of Tay Road Bridge tolling), the procedure followed was to identify categories for each action as follows:

- Liaison;
- Guidance;
- Feasibility/Appraisal;
- Design; and
- Implement.

3.4 Any action that purely consisted of Liaison or Guidance over the 15 year investment period has been removed from the Delivery Plan. It should be noted that any action undertaken by others (e.g. rail Route Utilisation Strategy actions) was classified as Liaison and removed from the Delivery Plan. However, these actions will remain in the finalised Delivery Plan as actions to be progressed/implemented by other agencies e.g. Transport Scotland, Network Rail, First ScotRail etc. The 43 Actions were then taken forward for prioritisation.

#### **(ii) Prioritising updated Actions**

3.5 A STAG type seven point scoring of actions against the 18 RTS sub-objectives utilising the objective weightings devised for the RTS was undertaken for each of the remaining 43 actions. The seven point scoring scale is given below:

- 3 Major disbenefit
- 2 Moderate disbenefit
- 1 Minor disbenefit
- 0 Neutral
- 1 Minor benefit
- 2 Moderate benefit
- 3 Major benefit

- 3.6 Each Action was scored according to how it contributes to each of the 18 RTS objectives (either positively or negatively) and an overall score was used to define the action priority in achieving the overall RTS strategy. The next step was to use this prioritisation as a means of defining each action as High, Medium or Low priority. Appendix A shows the result of this work.
- 3.7 At this stage of the process this provides an initial indication of which actions best achieve the RTS objectives, prior to taking account of costs, fundability and deliverability; different types of actions (e.g. a whole sub-strategy or a single specific road safety scheme) and the need for a range of types of actions in a balanced overall Delivery Plan. However, it does provide an informed starting point to take forward for discussion with constituent Council officers by providing input to inform discussion on Single Outcome Agreements and National Outcomes. Appendix A also shows the result of the prioritisation to date.

### **(iii) Costing of updated Delivery Plan**

- 3.8 The original Indicative Delivery Plan submitted to Scottish Government in April 2007 had a total estimated capital cost of £633m and revenue outlay of £97m over the 15 year period (£144m capital, £12m revenue over the first 3 years of the Plan). As outlined above the refined Delivery Plan requires to be reviewed in terms of cost and fundability.
- 3.9 A number of the more expensive actions within the 43 actions are considered to be of national importance and have been submitted to Transport Scotland for consideration within the Strategic Transport Project Review (STPR). The outcome of the STPR is to be reported in late summer and if, as expected, the nationally significant actions within the TACTRAN area are included in the STPR to be delivered nationally, it will significantly reduce TACTRAN's Delivery Plan costs. However, with an estimated available budget of around £10.5m over the next three years and with even more uncertainty regarding the long term 15 year financial horizon, it is clear that all of the 43 actions are unlikely to be delivered with funding available to Councils and RTPs through the current Government Spending Review.
- 3.10 The need for the provision of additional Government funding support for regionally significant projects which support National Objectives and Outcomes is to be discussed by RTPs with CoSLA and Government. In the immediate term it is the intention to develop a costed Delivery Plan based on the current availability of funding through Councils with aspirational priorities also identified.

### **Next Steps**

- 3.11 The next step is to develop the Outline Delivery Plan, as contained in Appendix A, in consultation with the Transport Officers Liaison Group (TOLG) providing a more detailed analysis of costs and a programme of actions that best meets the objectives of the RTS within the likely budget constraints. This will be done prior to the Delivery Plan being the subject of formal consultation with Councils, in terms of prioritisation, funding and delivery, during late summer/early autumn. Consultation with other Key Stakeholders will also be undertaken during this period. A meeting of the TOLG has been arranged for 25<sup>th</sup> June 2008 to progress this.
- 3.12 The output of this process will be a detailed Delivery Plan for the period 2008/09 – 2010/11, and an indicative programme for the medium and long term periods of the RTS in compliance with RTS Guidance.

3.13 The outcome of the above review process and a Finalised Delivery Plan will be reported back for consideration and approval by the Partnership at its meeting on 28 September 2008.

3.14 The revised Delivery Plan will also be used to identify delivery responsibilities and any transfer of powers or functions to the RTP which are considered necessary to support effective delivery of the RTS. These aspects will also be discussed with Councils and other stakeholders.

#### **4 CONSULTATIONS**

4.1 This report has been prepared in consultation with the Chief Officers Liaison Group who are in agreement with the proposals.

#### **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, which has been identified in the 2008/09 RTS Implementation Programme which the Partnership approved at its meeting of 29 April 2008 (Report RTP/08/09 Revenue Budget 2007/08 and 2008/09). This funding would be used to meet the costs of appointing external consultancy support required to develop a fully prioritised and costed Delivery Plan through the process outlined above.

**Eric Guthrie**  
**Director**

Report prepared by Niall Gardiner. For further information contact email [niallgardiner@tactran.gov.uk](mailto:niallgardiner@tactran.gov.uk) or tel. 01738 475764

#### **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

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

IV_ID	Intervention	Ac_ID	Action	Scheme Type Year 1 - 3	Scheme Type Later Years	Funding - Capital/Revenue/Both	PRIORITY	COST
<b>A - Land Use and Planning-Related Measures</b>								
IV_A1	Land-use planning policy and controls to help reduce the need to travel, particularly by private car	Action A1.5	Liaise with Transport Scotland and others to ensure that suitably-robust models are available for any forthcoming scheme design and appraisal work and to help monitor congestion.	I	I	R	H	L
IV_A5	National Parks Access	Action A5.1	Liaise with National Park Authorities to help identify, sustainable transport options for providing improved access to the region's two National Parks for employment, leisure and recreation opportunities, promoting social inclusion and minimising the adverse impacts of car travel.	F	I	B	M	M
<b>B - Information-Related Measures</b>								
IV_B1	Develop, maintain and deliver a Regional Travel Information Strategy	Action B1.1	Develop a regional Travel Information Strategy which covers all modes, incorporating and building on the existing initiatives.	I	I	B	H	L
IV_B1	Develop, maintain and deliver a Regional Travel Information Strategy	Action B1.2	Develop, promote and maintain a comprehensive Travel Information System, covering all modes and users and make this information available in hard-copy and on-line formats.	I	I	B	H	M
IV_B1	Develop, maintain and deliver a Regional Travel Information Strategy	Action B1.4	Seek to extend Real Time Information systems already covering parts of the region to other key areas/corridors/routes, ensuring common regional and cross-regional approaches where possible.	I	I	B	L	M
<b>C - Measures designed to change attitudes and behaviour including demand management</b>								
IV_C1	Use of awareness campaigns to increase the use of sustainable transport modes and/or reduce overall travel	Action C1.2	Invest in advertising and Hearts and Minds campaigns which have been shown to be effective in delivering 'Smarter Choices' cost-effectively.	I	I	R	H	L
IV_C1	Use of awareness campaigns to increase the use of sustainable transport modes and/or reduce overall travel	Action C1.4	Support measures to promote the use of cleaner and more sustainable fuels.	L	F	R	L	L
IV_C4	Develop measures to help encourage sustainable tourism	Action C4.1	Work closely with National Parks, Visit Scotland and others to identify and help deliver a range of measures targeted specifically at encouraging tourists to make full use of the more sustainable transport modes.	F	I	C	L	L
<b>D - Walking and Cycling Measures</b>								
IV_D1	Develop, deliver and monitor a Walking and Cycling Strategy for the Region	Action D1.1	Work closely with relevant stakeholders to develop a Walking and Cycling Strategy for the region to ensure walking and cycling are part of an integrated transport system.	I	I	B	H	L
IV_D1	Develop, deliver and monitor a Walking and Cycling Strategy for the Region	Action D1.4	Investigate the development of existing and new urban walking and cycle networks, including support for key links such as the proposed Perth to Scone cycle/footbridge across the Tay, as identified by Action D1.1 and incorporating Good Practice identified by Action D1.2	I	I	C	M	H
IV_D1	Develop, deliver and monitor a Walking and Cycling Strategy for the Region	Action D1.3	Identify and promote walking and cycling improvements to the major nodes on the transport network, starting with the public transport stops/interchanges which are most heavily used and to which access is currently poorest.	I	I	C	M	H
IV_D1	Develop, deliver and monitor a Walking and Cycling Strategy for the Region	Action D1.5	Investigate the development of existing and new on and off-road walking and cycle networks connecting rural localities to key destinations, including hospitals, colleges, employment areas and towns.	I	I	C	L	M
<b>E - Bus-based Measures</b>								
IV_E1	Bus Strategy and Quality Bus Partnerships	Action E1.1	Work closely with Councils, operators and other relevant stakeholders to create a bus strategy for the region.	I	I	B	H	L
IV_E1	Bus Strategy and Quality Bus Partnerships	Action E1.2	Work in close partnership with Councils, bus operators and other relevant stakeholders to identify and deliver improvements to the quality and accessibility of vehicles, services and associated facilities across the Region, particularly maximising funding and grant opportunities in support of these measures.	I	I	B	H	H
IV_E1	Bus Strategy and Quality Bus Partnerships	Action E1.5	Examine the need for additional peak-hour bus services on key commuter corridors, particularly those which have been shown to have higher levels of car usage than other, similar corridors, including examining new opportunities for Bus Route Development Grant schemes to increase bus usage.	F	I	R	M	H
IV_E1	Bus Strategy and Quality Bus Partnerships	Action E1.6	Endeavour to procure funding to help deliver significant improvements to Arbroath bus station, including a complementary package of associated bus priority, cycle lanes and facilities and pedestrian access measures.	D	I	C	M	L

IV_ID	Intervention	Ac_ID	Action	Scheme Type Year 1 - 3	Scheme Type Later Years	Funding - Capital/Revenue/Both	PRIORITY	COST
IV_E1	Bus Strategy and Quality Bus Partnerships	Action E1.4	Work closely with bus operators and Councils to tackle the main sources of delays to bus passengers and improve bus journey times on the strategic network.	I	I	C	M	H
<b>F - Rail-based Measures</b>								
IV_F4	Additional hourly rail service between Arbroath and Perth as recommended by the Tay Estuary Rail Study (TERS) and possible extension of this service to Stirling or Glasgow	Action F4.1	Work with Transport Scotland, First ScotRail and Network Rail to update the Business Case for the proposed TERS Rail service and possible extension, and ensure that these services are fully assessed as part of the Strategic Transport Projects Review.	F	I	R	M	H
IV_F4	Additional hourly rail service between Arbroath and Perth as recommended by the Tay Estuary Rail Study (TERS) and possible extension of this service to Stirling or Glasgow	Action F4.2	Support and promote rail infrastructure enhancements proposed under TERS, including a new Dundee West Station and station enhancements at Montrose, Arbroath, Carnoustie, Broughty Ferry, Dundee and Perth, and possible new stations at locations such as Blackford and Greenloaning.	F	I	C	M	H
IV_F2	Improved rail services between Dundee/Perth and Edinburgh	Action F2.2b	Consideration of the potential for additional stations between Perth and Ladybank, such as at Bridge of Earn/Oudenarde.	F	I	C	L	M
<b>G - Measures associated with Improving Multi-Modal Interchange</b>								
IV_G1	Bus-based Park and Ride/Park and Choose network in Dundee, Perth and Stirling	Action G1.1	Assess the potential for enhanced Park and Ride /Park and Choose networks in the Perth, Stirling and Dundee areas, including "Inter-Urban" Park and Ride allowing for longer distance travel on bus.	I	I	B	H	H
IV_G2	Additional improvements to Dundee rail station, including improved multi-modal interchange, as part of the major development of the Dundee Waterfront area	Action G2.1	Endeavour to procure any additional funding needed to help deliver significant improvements to Dundee railway station.	D	I	C	M	H
IV_G6	Integrated Ticketing and Timetabling	Action G6.1	Work with Transport Scotland, main public transport providers, and neighbouring Regional Transport Partnerships to develop integrated ticketing schemes, building on Smartcard technology introduced under National Concessionary Travel schemes.	D	I	C	M	L
IV_G3	Upgrading of the rail and bus stations in Perth, to provide a high quality integrated multi-modal interchange facility, along with improved links to the main town centre.	Action G3.1	Endeavour to procure funding to help deliver significant improvements to Perth's main rail and bus stations and associated links to the city centre.	I	I	C	L	H
IV_G4	Upgrading of Stirling bus station to provide full integration with the railway station.	Action G4.1	Endeavour to procure funding to help deliver significant integration improvements at Stirling's bus and rail station.	D	I	C	L	H
IV_G5	Rail Based Park and Ride, Enhanced Car Parking and passenger facilities at Key Rail Stations	Action G5.2	Support the development of a new Park and Ride station at Bannockburn.	F	I	C	L	H
<b>H - Community and Demand Responsive Transport</b>								
IV_H2	Expansion of Demand Responsive Transport services	Action H2.1	Investigate the potential for expansion of Demand Responsive Transport provision across the area and the development of a regional framework of DRT service provision.	I	I	B	H	M
<b>I - Road-based Measures</b>								
IV_I1	Investigation of all options for improving A90 corridor through/around Dundee, including an outer bypass and a package of associated bus priority, cycle lanes and pedestrian measures on or across the Kingsway, locking in the benefits to Dundee City.	Action I1.1	Promote development work on the A90 through/around Dundee and an associated package of pedestrian, cycling and bus priority measures.	F	D	C	H	H
IV_I2	New crossing of the Tay linking the A9 to the A94 north of Scone, including a package of associated bus priority, cycle and pedestrian measures 'locking in the benefits' to Perth city centre.	Action I2.1	Promote development work on a new A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	D	I	C	H	H

IV_ID	Intervention	Ac_ID	Action	Scheme Type Year 1 - 3	Scheme Type Later Years	Funding - Capital/Revenue/Both	PRIORITY	COST
IV_17	Meeting the needs of car and coach-based tourists	Action 17.1	Work closely with Councils, National Parks, VisitScotland, and the Scottish Executive/Transport Scotland to help deliver measures designed to improve the safety and quality of experience of car and coach visitors to the region.	L	I	C	H	L
IV_13	Provision of new link road between A84 Kildean and A9 University, and a new M9/A811 interchange, completing Stirling's Outer Ring road, including a package of associated bus priority, cycle and pedestrian measures, locking in the benefits to Stirling City centre	Action 13.1	Promote development work on the A84/A9 link-road to the west of Stirling and associated package of pedestrian, cycling and bus priority measures in Stirling City centre.	D	I	C	M	H
IV_13	Provision of new link road between A84 Kildean and A9 University, and a new M9/A811 interchange, completing Stirling's Outer Ring road, including a package of associated bus priority, cycle and pedestrian measures, locking in the benefits to Stirling City centre	Action 13.3	Promote development work on M9/A811 interchange.	F	D	C	L	H
IV_14	Road safety improvements	Action 14.7	Work closely with Transport Scotland, constituent Councils and neighbouring Regional Transport Partnerships to address other road safety concerns on the strategic road network	I	I	C	L	H
IV_14	Road safety improvements	Action 14.1	Work closely with Transport Scotland, the relevant Councils and HITRANS to support a programme of road safety measures for the A9 between Stirling and Perth and Perth and Inverness.	D	I	C	L	H
IV_14	Road safety improvements	Action 14.2	Work closely with Transport Scotland and Stirling Council to support a programme of road safety measures for the A85/A84/A82 between Callendar and the regional boundary.	D	I	C	L	H
IV_14	Road safety improvements	Action 14.6	Work closely with Transport Scotland, Perth and Kinross Council, SESTRAN and FETA to support a programme of road safety measures for the A977	D	I	C	L	L
IV_14	Road safety improvements	Action 14.3	Work closely with Transport Scotland, the relevant Councils and NESTRANS to support a programme of road safety measures for the A90.	D	I	C	L	H
IV_14	Road safety improvements	Action 14.4	Continue to work closely with Angus Council to deliver a programme of road safety measures for the A92 north of Arbroath, with its associated benefits to the road-based freight improvements to the port of Montrose.	I	I	C	L	M
IV_14	Road safety improvements	Action 14.5	Work closely with Stirling Council and SPT to support a programme of road safety measures for the A811	I	I	C	L	L
IV_15	Regional Road Safety Plan	Action 15.1	Investigate the potential for adopting a Regional approach to road casualty reduction and associated road safety education campaigns.	L	I	C	L	H
<b>J - Freight-specific measures</b>								
IV_J1	A Regional Freight Quality Partnership	Action J1.1	Establish a TACTRAN-wide Freight Quality Partnership, in liaison with freight interests and Councils drawing upon established guidance, to help deliver cost-effective packages of freight-related interventions across the region.	L	I	C	H	M
IV_J3	Regional Rail Freight Facilities	Action J3.1	Liaise with relevant stakeholders to investigate early delivery opportunities for regional rail freight facilities, building on existing proposals at Dundee, Montrose and Perth for inter-modal transfer between road, rail and sea-borne freight.	D	I	C	H	H
IV_J2	Improved road links to the Ports of Montrose and Dundee and Perth Harbour	Action J2.1	Investigate and support opportunities for early improvements to road links to Montrose and Dundee ports and Perth harbour.	I	I	C	M	H

Scheme Type/Stage

L -- Liaison  
G - Guidance  
F - Feasibility/Appraisal  
D - Design  
I - Implement

Finance

C - Capital  
R - Revenue  
B - Both

Priority

H - High  
M - Medium  
L - Low

Cost

H - High (> £5m)  
M - Medium (1m - £5m)  
L - Low (< 1m)