

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

28 OCTOBER 2008

DRAFT 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 seeks approval of the Draft Delivery Plan for consultation with partner Councils and other stakeholders.

1 RECOMMENDATIONS

1.1 That the Partnership:-

- (i) notes the progress on the review and refinement of the Regional Transport Strategy (RTS) Delivery Plan; and
- (ii) agrees that the Draft RTS Delivery Plan, amended as necessary to reflect consideration and comment by Partnership members, is the subject of consultation with partner Councils and other key stakeholders; and
- (iii) formally requests 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 has been re-allocated to Councils as a result of the 2007 Government Spending Review.

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 At its meeting on 24 June 2008 the Partnership received a progress report (Report RTP/08/20 refers) on steps (i) – (iii) of the above process noting that:
- (i) The sifting of interventions/actions had reduced the number of actions from 79 to 43
 - (ii) The prioritising of the updated actions had resulted in the 43 actions being assessed against the 18 RTS objectives to determine which best achieved the objectives. This resulted in each action being categorised as High, Medium or Low priority.
 - (iii) The costing of the Draft RTS Delivery Plan will be required to be tailored to the likely available funding from partner Councils estimated at around £10.5m over the next three years.
- 2.6 At its meeting on 24 June 2008 the Partnership also approved four draft sub-strategies for consultation with partner Councils (Bus & CT/DRT, Travel Information, Park & Ride, Walking & Cycling) and it was noted that each of the sub-strategy Action Plans will feed into the overall RTS Delivery Plan (Paragraph 3.5 of Report RTP/08/23 Refers).

3. DISCUSSION

- 3.1 The further steps that have been undertaken in developing the draft Delivery Plan since the Partnership meeting of 24 June 2008 include development of a 15 year Investment Plan (Appendix A) and 3 year Implementation Programme (Appendix B) and are outlined below:

a) Embedding of sub-strategy Action Plans

Each of the four sub-strategy documents (Bus & CT/DRT, Travel Information, Park & Ride, Walking & Cycling) contains a prioritised Action Plan, based on the ability of each action to achieve objectives that nest within the 6 RTS overarching objectives. All sub-strategy actions were brought into the overall 15 year Investment and a process of sifting and prioritisation was undertaken. This resulted in some of the sub-strategy actions being taken forward in addition to existing actions; some replacing existing actions and some being sifted out as they did not require capital investment (e.g. guidance or liaison actions) or because they had a low priority.

b) Action Categories

In order to achieve a suitable range of actions to address the RTS objectives, in addition to prioritising the actions, they have been categorised into different groups, using the categories established in developing the April 2007 version of the RTS and Indicative Delivery Plan.

c) Costing and Programme – 15 year Investment Plan

Further refinement of the costs for each action has been undertaken using a number of sources such as partner Councils and/or as part of the work undertaken for the sub-strategies Action Plans.

The Indicative Delivery Plan submitted to Scottish Government in May 2007 had a total estimated capital cost of £633m over the 15 year period of which £144m was programmed for the first three years. The refinement undertaken during this Delivery Plan development process, taking cognisance of funding and resources likely to be available, indicates that a total of £211m is required over the 15 year period (at 2008 prices). This would ideally require funding of around £25m in the first three years to achieve the RTS objectives. However, recognising that there is likely to be a budget of up to only £10.221m available from partner Councils, based on former RTP Capital Grant which has been re-allocated to Councils, the Investment Plan has been altered to achieve a profile based on an assumed availability of a maximum of £10.221m during the first three years, with the total remaining at £211m over the full 15 year period.

d) 3 year Implementation Programme

Appendix B contains the 3 year Implementation Programme based upon an annual spend of £3.407m capital per annum over the first 3 years, again based upon the level of former RTP Capital Grant re-allocation to Councils, giving a 3 year total of £10.221m. It should be noted that these figures are again expressed at 2008 prices.

The proposed Programme set out in Appendix B seeks to achieve a balance of expenditure across the various strands of the RTS, whilst having regard to deliverability and also the need to ensure that each Council secures benefits through a combination of expenditure on proposed projects across the region and in their own areas. The revenue implications for Capital schemes, in terms of maintenance and running costs, will require to be met from within partner Council budgets.

Councils have already commenced the preparation of their Budgets for 2009/10 and 2010/11 and decisions on the prioritisation of Council funding are likely to be taken over the next few weeks. It is also likely that the process of Council consideration of the Draft RTS Delivery Plan and 3-year Implementation Programme will be progressed at the same time as Councils are finalising their Budgets. It is, therefore, proposed that the Partnership formally requests that Councils make provision within their Budget processes for contributing towards delivery of the RTS Delivery Plan, based on the requirements set out in Appendix B and the levels of former RTP Capital Grant allocations.

e) Strategic Transport Projects Review/ Trunk Roads

The Delivery Plan relies on a number of actions that are considered necessary to deliver the RTS objectives being delivered nationally through the Strategic Transport Projects Review. In addition any trunk road schemes have been removed as the responsibility for their delivery lies with Transport Scotland.

The Strategic Transport Projects Review (STPR) is being developed by Transport Scotland for the Scottish Government to define national transport investment priorities over the period 2012 to 2022. TACTRAN has provided Transport Scotland with a number projects within and external to TACTRAN that are considered to be of national importance. Appendix C lists the projects within the TACTRAN area that TACTRAN expects to be delivered through the STPR in addition to other Trunk Road schemes that TACTRAN considers should be delivered by Transport Scotland.

Next Steps

- 3.2 As outlined in paragraph 2.4 above, the next step is to undertake formal consultation on the overall Delivery Plan as contained in Appendices A, B and C with partner Councils and other Stakeholders.
- 3.3 During development of the Delivery Plan to date cognisance has been taken of the 4 partners Councils' Single Outcome Agreements (SOA) with many of the actions being directly mentioned in partner Council SOA's. As part of the consultation process, partner Council's will require to consider how the actions in the Delivery Plan will assist in achieving the relevant indicator targets contained within their SOA's.
- 3.4 The capital Investment Plan and Implementation Programme will be supported by the RTS Implementation revenue budget that TACTRAN receives from the Scottish Government. This budget of currently £405k per annum will be used to develop the feasibility and design of capital Investment Plan actions; produce guidance and assist with liaison with numerous parties and fora. The exact nature and programme for this will be taken forward in cognisance with the Transport Officer Liaison Group (TOLG).
- 3.5 The output of this process will be a detailed Implementation programme for the period 2008/09 – 2010/11, and an indicative 15 year Investment programme for the medium and long term periods of the RTS in compliance with RTS Guidance.
- 3.6 Progress on the above review process will be reported back to the Partnership at its next meeting on 9 December 2008.
- 3.7 As reported on 24 June 2008, 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 The Delivery Plan has been developed in close consultation with the Transport Officers Liaison Group (TOLG). This report has been prepared in consultation with the Chief Officers Liaison Group (COLG) which is in agreement with the recommendations.

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 budget which the Partnership approved at its meeting of 29 April 2008 (Report RTP/08/09 Revenue Budget 2007/08 and 2008/09). This funding will 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 or to assist with the feasibility/design of some of the Investment Plan actions.

Eric Guthrie
Director

Report prepared by Niall Gardiner. For further information contact email 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 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

Scheme	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Years 1 - 3 TOTAL	Years 4 - 9	Years 10 - 15	TOTALS
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
Land Use and Planning related measures (including Parking Strategy)							
Regional Transport Model for scheme appraisal, design and congestion monitoring				0	800		800
Work closely with National Parks, Visit Scotland and others as appropriate to identify, promote and deliver a range of sustainable transport options and to improve safety and quality of the experience of car and coach visitors to the National Parks and the region generally.	50	50	100	200	600	600	1,400
Information-based measures							
Regional Travel Information database, web interface and journey planner.	120	120		240			240
Work in Partnership to integrate NHS appointment process with Travel Options	60			60			60
Measures designed to change attitudes and behaviours							
Awareness Campaigns including Smarter Choices, Salary Sacrifice, Travel Discount Schemes, Workplace Travel Planning, promotion of Active Travel and marketing of Walking and Cycling			75	75	600	600	1,275
Dundee Health Central Smarter Choice Project	200	200		400			400
Walking and cycling measures							
Stirling University Cycle/Walk Link	75	25		100			100
Ninewells Hospital - NCN Cycle/Walk Link	80			80			80
Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route.				0	1,500	1,500	3,000
Doune - Callander Cycle/Walk Link				0	600		600
Perth - New Scone Connect 2 Bridge over Tay	665	345	290	1,300			1,300
Walk/Cycle links completing gaps in National Cycle Network				0	1,500	1,500	3,000
Secure cycle parking at key trip destinations.		20	20	40	120	120	280
Bus-based measures							
Bus Priority Measures on Key Quality Corridors				0	2,000	2,000	4,000
Bus bay markings, signing and traffic regulation orders				0	90	90	180
Bus Stop Infrastructure Improvements on Quality Corridors (including lighting and mobility access)				0	2,100	2,100	4,200
CCTV on Quality Corridors				0	240	240	480
Real Time Information Corridor signs and on bus facilities				0	1,800	1,800	3,600
Blairgowrie - Coupar Angus - Perth Quality Bus Corridor				0	200		200
Dundee - Coupar Angus Quality Bus Corridor			100	100	400		500
Alloa - Stirling - Larbert Hospital Quality Bus Corridor	100	15	185	300			300
Arbroath - Montrose - Brechin - Stracathro Quality Bus Corridor	100			100			100
Brechin - Forfar Quality Bus Corridor	25	75		100			100
Forfar - Arbroath Quality Bus Corridor				0	100		100

Scheme	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Years 1 - 3 TOTAL	Years 4 - 9	Years 10 - 15	TOTALS
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
Real Time Information Central System (inc comms) - SC				0	160		160
Real Time Information Central System (inc comms) - PKC				0	160		160
Rail-based Measures							
TERS plus Rail Service from Arbroath to Glasgow			450	450	5,400	5,400	11,250
TERS plus Station enhancements and New Stations at West Dundee, Bannockburn, Blackford and Greanloaning				0	15,000	6,000	21,000
Measures associated with improving multi-modal interchange							
Significant integration improvements at Stirling's bus and rail station.				0	5,000		5,000
Stirling's bus and rail station - canopy and station forecourt improvements..	15	235		250			250
New Rail Station at Bridge of Earn				0	3,000		3,000
Additional Car Parking at Bridge of Allan/Dunblane Rail Stations	120	220		340			340
Bus CT DRT Spoke and Hub Interchange				0	2,000	2,000	4,000
Crianlarich/Tyndrum Interchange	20	105	125	250			250
Arbroath Bus Station Improvements	90	160		250			250
Blairstown Bus Stance Improvements				0	600		600
Upgrade Existing interchanges to a quality standard.				0	6,000		6,000
New Park & Ride facility - south of the Tay Bridge	268	1,022		1,290	538		1,828
New Park & Ride facility - A90 West of Dundee			168	168	1,173		1,341
New Park & Ride facility - A92 East of Dundee, near Monifieth				0	1,120	200	1,320
New Park & Ride facility - A90 Dundee North near Fintry				0		1,320	1,320
New Park & Ride facility - A90 East of Perth near Walnut Grove		146	974	1,120	200		1,320
New Park & Ride facility - A9 North of Perth				0	1,320		1,320
New Park & Ride facility - South of Stirling				0	1,320		1,320
Improved waiting facilities at Springkerse, Stirling	100			100			100
Expansion of Car Parking at Castleview P&R, Stirling			150	150	350		500
A90 Forfar multi-modal Intechange	25	50		75			75
A90 Brechin multi-modal Intechange				0	75		75
Community and Demand Responsive Transport							
Demand Responsive Transport Urban Pilot - Dundee	250			250			250
Demand Responsive Transport Rural Pilot - Lochearnhead area	250			250			250
CT/DRT Booking system			225	225	275		500
Road Infrastructure							

Scheme	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Years 1 - 3 TOTAL	Years 4 - 9	Years 10 - 15	TOTALS
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	100			100	35,000		35,100
A84/A9 link-road to the west of Stirling and associated package of pedestrian, cycling and bus priority measures in Stirling City centre.				0	6,000	51,000	57,000
Programme of road safety measures for the A977				0	1,000		1,000
Programme of road safety measures for the A811				0	500		500
Road safety concerns on the strategic road network				0	4,500	4,500	9,000
Freight Specific measures							
Improved Road Links to Dundee Port	150			150	5,000		5,150
Improved Road Links to Perth Harbour				0	3,000		3,000
Improved Road Links to Montrose Port - A92 north of Arbroath Route Action Plan				0	2,880		2,880
Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	544	619	295	1,458			1,458
Improved Road Links to Montrose Port - A90 (T) to A935 East of Brechin Link Road.				0	3,000		3,000
Freight Quality Partnership and Action Plan - cost-effective packages of freight-related interventions across the region.			250	250	1,750	1,000	3,000
	3,407	3,407	3,407	10,221	118,971	81,970	211,162

Scheme	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Years 1 - 3 TOTAL
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
Land Use and Planning related measures (including Parking Strategy)				
Work closely with National Parks, Visit Scotland and others as appropriate to identify, promote and deliver a range of sustainable transport options and to improve safety and quality of the experience of car and coach visitors to the National Parks and the region generally.	50	50	100	200
Information-based measures				
Regional Travel Information database, web interface and journey planner.	120	120		240
Work in Partnership to integrate NHS appointment process with Travel Options	60			60
Measures designed to change attitudes and behaviours				
Awareness Campaigns including Smarter Choices, Salary Sacrifice, Travel Discount Schemes, Workplace Travel Planning, promotion of Active Travel and marketing of Walking and Cycling			75	75
Dundee Health Central Smarter Choice Project	200	200		400
Walking and cycling measures				
Stirling University Cycle/Walk Link	75	25		100
Ninewells Hospital - NCN Cycle/Walk Link	80			80
Perth - New Scone Connect 2 Bridge over Tay	665	345	290	1,300
Secure cycle parking at key trip destinations.		20	20	40
Bus-based measures				
Dundee - Coupar Angus Quality Bus Corridor			100	100
Alloa - Stirling - Larbert Hospital Quality Bus Corridor	100	15	185	300
Arbroath - Montrose - Brechin - Stracathro Quality Bus Corridor	100			100
Brechin - Forfar Quality Bus Corridor	25	75		100
Rail-based Measures				
TERS plus Rail Service from Arbroath to Glasgow			450	450
Measures associated with improving multi-modal interchange				
Stirling's bus and rail station - canopy and station forecourt improvements..	15	235		250
Additional Car Parking at Bridge of Allan/Dunblane Rail Stations	120	220		340
Crianlarich/Tyndrum Interchange	20	105	125	250
Arbroath Bus Station Improvements	90	160		250
New Park & Ride facility - south of the Tay Bridge	268	1,022		1,290

Scheme	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	Years 1 - 3 TOTAL
	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's	Capital Costs £000's
New Park & Ride facility - A90 West of Dundee			168	168
New Park & Ride facility - A90 East of Perth near Walnut Grove		146	974	1,120
Improved waiting facilities at Springkerse, Stirling	100			100
Expansion of Car Parking at Castleview P&R, Stirling			150	150
A90 Forfar multi-modal Intechange	25	50		75
Community and Demand Responsive Transport				
Demand Responsive Transport Urban Pilot - Dundee	250			250
Demand Responsive Transport Rural Pilot - Locheanhead area	250			250
CT/DRT Booking system			225	225
Road Infrastructure				
A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	100			100
Freight Specific measures				
Improved Road Links to Dundee Port	150			150
Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	544	619	295	1,458
Freight Quality Partnership and Action Plan - cost-effective packages of freight-related interventions across the region.			250	250
	3,407	3,407	3,407	10,221

Strategic Transport Projects Review

Measures associated with improving multi-modal interchange

Significant improvements to Dundee railway station.

Significant improvements to Perth's main rail and bus stations and associated links to the city centre.

Road Infrastructure

A90 through/around Dundee and an associated package of pedestrian, cycling and bus priority measures.

Programme of road safety measures for the A9 between Stirling and Perth and Perth and Inverness.

Freight Specific measures

Inter-modal Regional Rail Freight Facilities at Dundee

Inter-modal Regional Rail Freight Facilities at Perth

Inter-modal Regional Rail Freight Facilities at Montrose

Trunk Road Schemes

M9/A811 interchange.

Programme of road safety measures for the A85/A84/A82

Programme of road safety measures for the A90.