

REPORT TO: PLANNING & TRANSPORT COMMITTEE - 12 JANUARY 2009

REPORT ON: TACTRAN REGIONAL TRANSPORT STRATEGY - DELIVERY PLAN

REPORT BY: DIRECTOR OF PLANNING & TRANSPORTATION

REPORT NO: 1-2009

1 PURPOSE OF REPORT

- 1.1 This report informs the Committee of the content of the Tayside and Central Scotland Transport Partnership's (TACTRAN) Delivery Plan that comprises of a 3 year implementation and 15 year investment plan. This Delivery Plan underpins the Regional Transport Strategy. This report also requests the Committee to approve and support this Delivery Plan.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee:
- a welcomes and approves in principle the TACTRAN 3 year implementation and 15 year investment plan as contained in Appendix A and B;
 - b approves the utilisation of the Regional Transport Partnership (RTP) Capital Funding that is provided to the Council to support the TACTRAN 3 year Implementation Plan; and
 - c note that officers are continuing to work with TACTRAN to bring forward proposals associated with schemes detailed in the Delivery Plan that are related to improving transport for residents and visitors to the city.

3 FINANCIAL IMPLICATIONS

- 3.1 It is proposed that the former RTP Capital funding that is now provided to the Council in financial years 2009/2010 and 2010/2011 is used to support the first 2 years of the 3 year Implementation plan. This funding is £947,000 in each year and no financial commitment can be given, at present, to TACTRAN beyond the 2010/2011 financial year. There are also revenue implications to the council relating to the Delivery Plan and these will have to be considered as and when detailed proposals are brought forward.

4 BACKGROUND

- 4.1 TACTRAN is one of seven Regional Transport Partnerships (RTP's) established under the Transport (Scotland) Act (2005). TACTRAN covers the local authority areas of Angus, Dundee City, Perth & Kinross and Stirling Councils. These Councils are all represented on the TACTRAN Board.
- 4.2 TACTRAN is primarily responsible for developing the area's Regional Transport Strategy (RTS) and Delivery plan. The RTS sets out the Transport vision and objectives for the next 10-15 years. The Delivery Plan determines the priorities of projects and interventions for the area to achieve the overall strategy objectives and vision.

- 4.3 The RTS was submitted to the Scottish Government for Ministerial Approval in March 2007. Subsequently, the Scottish Government requested that all RTP's remove interventions and actions from each RTS to create a more "high level" document and bring it into line with central government national objectives and outcomes. These interventions have been placed and brought forward in the TACTRAN Delivery plan with assistance from all the constituent local authority partners including Dundee City Council.
- 4.4 The TACTRAN Regional Transport Strategy has now been approved by Scottish Ministers and the 3 strand strategy that was supported by the Committee on the 12 March 2007 is embedded in the revised RTS.

4.5 **The Delivery Plan**

Following Scottish Ministers directions TACTRAN have continued to work with it's constituent councils to produce a Delivery Plan that has regard to Scottish Governments National Outcomes, Local Authority Single Outcome Agreements (SOA) in addition to likely funding that will be available to implement the Plan. The Plan sets out a 3 year implementation programme of schemes which will be updated annually to reflect Local and Central Government planning and funding cycles. It will also include an Investment Plan covering the first 10-15 years of the Regional Transport Strategy. The 3 year implementation plan and 15 year investment plan is contained within Appendix A and B.

4.6 **The Delivery Plan Development Process**

The development of the plan has been undertaken through a rigorous process that involved all constituent councils, including Dundee. The interventions and actions highlighted in the 2007 Draft RTS was used as the starting point for the development of the Delivery Plan. The process can be summarised by the following steps:

1 Sifting of the Existing Interventions/Actions

This step included removing any interventions that had been superseded or had already progressed eg planned rail improvements such as those proposed from Rail Utilisation Strategy, removal of Tay Road Bridge tolling as well as identifying any additional interventions;

2 Prioritising of the Updated Interventions/Actions

All the interventions were scored against the RTS 18 sub-objectives using the Scottish Transport Appraisal Guidance (STAG) methodology using a 7 point scale (+3 to -3). This allowed each intervention to be categorised as High, Medium or Low priority for the TACTRAN area;

3 Embedding of the RTS Sub-Strategies Interventions

The RTS Sub-strategies were developed as more detail was required relating to certain elements of the interventions to inform the overall Delivery Plan. Each sub strategy document (Buses Community Transport, Park and Ride, Walking & Cycling and Travel Information) contained a prioritised Action Plan that again categorised them into High, Medium or Low priority. This allowed these more detailed actions to be included in the development of the final Delivery plan. All

sub-strategy actions were taken forward and another process of sifting and prioritisation was undertaken which sifted out such actions that did not require capital investment (eg guidance and liaison actions). All the interventions were then placed into 10 different groups which represented the categories that were identified in the Draft 2007 RTS that was supported by Dundee City Council.

The categories are:

- Land use and planning related measures;
- Information-based measures;
- Measures designed to change attitudes and behaviours;
- Walking and cycling measures;
- Bus-based measures;
- Rail based measures;
- Measures associated with improving multi-modal interchange;
- Community and Demand Responsive Transport;
- Road Infrastructure; and
- Freight Specific measures.

4 Costing and Programme of the Delivery Plan

Additional work was undertaken to identify costs of each action or scheme through the sub-strategy and a subsequent sifting process. The Delivery Plan had to take cognisance of the likely funding and resource availability arrangements for both the 3 year implementation plan and the overall 15 year investment plan.

The 3 year implementation plan has been developed using a £10.221 million budget as this is based on the former RTP Capital grant that was rolled up during the Local Government Financial settlement provided to Councils by the Scottish Government for period 2007-2011. The full 15 year investment plan requires £211m Capital funding (based on 2008 prices) to deliver. The revenue implications relating to the Capital in terms of maintenance and other running costs will need to be met from each of the constituent Council budgets.

4.7 **Finalised Delivery Plan**

On the 28 October 2008 the TACTRAN board approved a finalised 3 year Implementation Plan which ranges from years 2009/2010 to 2011/2012 and a 15 year Investment Plan to be put forward to all constituent councils for formal Consultation. At this meeting TACTRAN also requested that councils make capital funding available during 2009/2010 - 2011/2012 based on the level of former RTP Capital Grant to support the 3 year investment plan. The finalised 3 year implementation plan and 15 year investment can be seen in Appendix A and B and this constitutes the overall Delivery Plan for the region.

4.8 **Dundee City Council Response to Delivery Plan**

The TACTRAN Delivery Plan contains interventions and schemes throughout the entire region and it indicates that a clear strategic approach has been undertaken in its development and this is welcomed by the Council. The Council recognises the schemes that are most pertinent to Dundee within the 3 Year implementation are:

- Tay Estuary Rail Study - Rail service from Arbroath to Glasgow;
- support for the Dundee Heath Central - Smarter Choices/Smarter Places project;
- new Park and Rides - South of the Tay Road Bridge in Fife, A90 West of Dundee; and
- Urban Pilot of Demand Responsive Transport.

The 15 year investment plan contains further Park and Ride Schemes (to the East and North of the City) in addition to a new rail station at Dundee West and an improved and upgraded access to Dundee Port.

It is considered that the Delivery Plan contains interventions that support the Council's aspirations, objectives and strategies of the City. Dundee City Council's Single Outcome Agreement has specifically identified projects within the Delivery Plan and recognises their importance in ensuring the City fulfils and develops its role as the regional centre. Prior to the TACTRAN Regional Transport Strategy and Delivery Plan the Council had very limited scope to consider large strategic transport projects and this was primarily due to the geographic size of the Council area with its very constrained boundaries. The city is a regional centre and serves a large rural hinterland and good external transport connections are vital to the city and the regions success.

The projects put forward in the TACTRAN Delivery Plan aim to improve key strategic links for road, rail and enhance the public transport network in and around Dundee and therefore it is strongly supported by the Council. In support of the Delivery Plan the Council can commit the former RTP Capital funding for the next 2 financial years which are for 2009/2010 and 2010/2011. The Council supports the Delivery Plan, however, it cannot commit financial support beyond 2010/2011 as Central Government funding has not been clearly confirmed for future years beyond this date, although this can be reviewed at a later date.

4.9 Strategic Transport Projects Review/Trunk Roads

During the development of the Delivery Plan it was recognised that a number of actions and interventions that were necessary to achieve the RTS vision and objectives could only be delivered at a national level through the Strategic Transport Projects Review (STPR) which is currently being undertaken by Transport Scotland and the Scottish Government. This review includes major Trunk road schemes and a rail infrastructure and covers the period 2012 to 2022. TACTRAN has put forward a number of Schemes that should be included in the STPR (Appendix C) and the ones that have a direct impact on Dundee are:

- significant improvement to Dundee Railway Station;
- A90 through/around Dundee and associated package of pedestrian, cycling and bus priority measures; and
- inter-modal Regional Rail Freight Facilities at Dundee.

4.10 Dundee City Council Response

The Council is aware that the results of STPR are to be made public in the next few months and welcome the fact that TACTRAN have put forward the above schemes to be considered. The Council believes that the 3 above schemes are of national and regional importance and request that TACTRAN makes the strongest possible case

for them to be included in the STPR in any consultation that may occur when the results of the review are announced.

5 POLICY IMPLICATIONS

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

The major issues identified are that the RTS Delivery Plan will contribute towards the Dundee City Councils sustainability objectives by seeking to reduce the need to travel and by promoting alternative, more sustainable modes of transport other than the car. The RTS has been screened for policy implications in respect of Strategic Environmental Assessment and Equality Impact Assessment and there are no major issues

6 CONSULTATIONS

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance), Head of Finance and Assistant Chief Executive have been consulted and are in agreement with the contents of this report.

7 BACKGROUND PAPERS

- 7.1 Committee Report 125-2007 - TACTRAN Regional Transport Partnership - Draft for Public Consultation.
- 7.2 Committee Report 394-2008 - TACTRAN Regional Transport Strategy and 2008/2009 Capital Programme.
- 7.3 Committee Report 553-2008 - TACTRAN Regional Transport Sub-Strategies.
- 7.4 TACTRAN Regional Transport Strategy/Sub-Strategies/Delivery Plan and Board Papers are available at www.tactran.gov.uk.

Mike Galloway
Director of Planning & Transportation

Neil Gellatly
Acting Assistant Head of Transportation

NHG/EG/KM

9 December 2008

Dundee City Council
Tayside House
Dundee

15 Year Investment Plan

Appendix A

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	600		600
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, Safety 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 Score 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
Blaigoenie - Coupar Angus - Perth Quality Bus Corridor				0	200		200
Dundee - Coupar Angus Quality Bus Corridor			100	100	400		600
Alba - Stirling - Larbert Hospital Quality Bus Corridor	100	15	185	300			300
Arbroath - Montrose - Brechin - Strathferry Quality Bus Corridor	100			100			100
Brechin - Forfar Quality Bus Corridor	25	75		100			100
Forfar - Arbroath Quality Bus Corridor				0	100		100

15 Year Investment Plan

Appendix A

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
Blaigowrie 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							

15 Year Investment Plan

Appendix A

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

3 Year Implementation Programme

Appendix B

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

3 Year Implementation Programme

Appendix B

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 Castlevie 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 - Lochearnhead 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
and
Trunk Road Schemes

Appendix C

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.