

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP**25 SEPTEMBER 2018****TAY CITIES REGIONAL TRANSPORT MODEL****REPORT BY STRATEGY OFFICER (STRATEGIC CONNECTIVITY)**

This report asks the Partnership to note progress on the development of a regional transport model covering the Tay Cities area and agree to receive update reports at future meetings.

1 RECOMMENDATIONS

1.1 That the Partnership:

- (i) notes the progress on the development of a regional transport model covering the Tay Cities area; and
- (ii) agrees to receive update reports at future meetings.

2 BACKGROUND

- 2.1 During 2016/17 Tactran commissioned consultants to develop a brief to specify Tay Cities regional modelling requirements in order to assist with development of potential transport projects within the Tay Cities Deal (Report RTP/16/30 refers).
- 2.2 The Tay Cities Deal submission to Scottish and UK Governments in March 2017 included a project to develop a Tay Cities Regional Transport Model to take forward the Connected Tay projects through the necessary stages of the business case development and the planning process and it was proposed to be 50% funded by Tay Cities and 50% funded by Transport Scotland.
- 2.3 At its meeting on 12 September 2017, the Partnership noted that it had been agreed by all parties involved in developing the Tay Cities Regional Transport Model that procurement should commence with the aim of having a regional model delivered by end of 2018/19. It was also noted that Tactran, Tay Cities Deal and constituent Council officers and Transport Scotland officials agreed in principle that Transport Scotland will fund 50% of costs and the Tay Cities partners, including Tactran, would fund 50% (Report RTP/17/21 refers).
- 2.4 At its meeting on 12 December 2017 the Partnership agreed Tactran will provide £50,000 in 2017/18 and £55,000 in 2018/19 towards the cost of developing a Tay Cities Regional Transport Model (Report RTP/17/35 refers).
- 2.5 At its meeting on 26 June 2018 the Partnership noted the procurement of the Tay Cities Regional Transport Model had been taken forward through Transport Scotland's LATIS Framework and following a quality and financial evaluation, SYSTRA was found to be the first ranked compliant and most

economically advantageous tender. SYSTRA was subsequently awarded the contract during July 2018. It was also noted that Transport Scotland and Tactran, on behalf of Tay Cities, signed a Memorandum of Understanding committing to a 50:50 funding basis for delivery of the Tay Cities Regional Transport Model (Report RTP/18/24 refers)

3 DISCUSSION

- 3.1 There is a three tier hierarchy of transport models in Scotland. Transport Scotland via Land Use and Transport Integration in Scotland (LATIS) has developed national Land Use (TELMoS) and Transport (TMfS) models. These are supported by regional transport models and there are currently regional models covering Aberdeen, Glasgow, Edinburgh and Inverness city regions. The final tier is local traffic models and there are a number of such models within the Tay Cities area for example for Perth, Blairgowrie, Crieff, Dundee City Centre and St Andrews. However, there is currently no regional transport model covering the Tay Cities area.
- 3.2 A regional multi-modal model is required for the Tay Cities region to provide detailed evidence to consider options for a number of Tay Cities Deal projects and inform the necessary stages of the business case development. In addition, a regional transport model will inform and assess future iterations of the statutory Regional Transport Strategy and Development Plans.
- 3.3 Furthermore, a Tay Cities Regional Transport Model can assist in developing the future spatial strategy for the region and help to inform the ongoing review of National Transport Strategy (NTS) and subsequent review of the Strategic Transport Projects Review (STPR2).
- 3.4 The primary objective for the Tay Cities Regional Transport Model is for the development of outline and strategic business cases for major transport and land-use interventions identified within the Tay Cities Deal such as:
- Park & Choose Facilities
 - A9 Strategic Connectivity Corridor around Perth
 - A90 Strategic Connectivity Corridor through or around Dundee
 - Inter-city Rail Corridor Improvements
 - North Angus Growth Opportunity
 - North Fife Connectivity Appraisal
 - Cupar Strategic Growth Area – Northern Relief Road
 - Newburgh/Oudenarde Rail Halt
- 3.5 Along with the projects and interventions identified within the Tay Cities Deal, the regional model will have other potential applications. This will include:
- National Transport Strategy Review
 - Transport Scotland's Strategic Transport Projects Review (STPR2) updating and business case development
 - Regional Transport Strategies
 - RTS Delivery Plan Projects

- Strategic and Local Development Plans/DPMTAG Assessments
 - Strategic Growth Information
 - Development Assessments
 - Significant housing developments
 - Perth's Transport Future Project
 - Non Trunk Road Local Projects
 - Growth at Regional Ports and Harbour (Dundee, Montrose, Perth)
- 3.6 Consideration is also being given as to how the regional model can support the development of Low Emission Zones for Dundee by 2020 and all Air Quality Management Areas in the region by 2023. Mobility as a Service (MaaS) is another area that is being considered.
- 3.7 The Tay Cities Regional transport model will sit in a tier hierarchy below the national land-use (TELMoS) and transport models (TMfS). It will take future land-use and transport data from these models.
- 3.8 The model will be used to feed forecast demand matrices into existing local models and other local models developed to support the Tay Cities Deal proposals, Tactran Delivery Plan projects and land use planning.

Procurement/Contract Management

- 3.9 Transport Scotland has an existing framework for strategic transport modelling through their Land Use and Transport Integration in Scotland (LATIS) programme. This also includes the procurement of associated activities such as data collection and therefore it was agreed that this framework would be the most appropriate method to procure the new Tay Cities Regional Transport Model.
- 3.10 Using this framework, the tender brief was issued to all framework participants via a "mini competition" and three submissions were received. Following an assessment of the submissions, the commission was awarded to SYSTRA.
- 3.11 The core project team consists of a project director and project manager from SYSTRA, Transport Scotland and Tactran. In addition, a wider client group has been established with members from all Tay Cities Local Authorities and SEStran as observers/advisers. The inception meeting involving all parties was held at the end of July 2018. There are weekly project team meetings and the client group is scheduled to meet on a monthly basis.
- 3.12 An auditor, Peter Brett Associates (PBA), has also been appointed to ensure the model is developed in line with best practice.
- 3.13 The Tay Cities Regional Transport Model is programmed to be completed and ready for use by end of August 2019.

Data Collection

- 3.14 A significant part of the model build process is the collation and collection of the required input data. There is a significant amount of existing data sets

available from various sources and partners. However, specific additional data collection was required and in order to ensure the model development was not delayed a programme of data collection was undertaken during spring 2018, including:

- Rail passenger surveys (including gathering origin and destination) at all Rail Stations within the study area.
- Road Side Interviews at key locations on the road network which included origin and destination information.
- Automatic Traffic Counts at link and turning locations.

3.15 There is also a number of public transport bus occupancy surveys scheduled to take place in September 2018 to augment available ticket/passenger data from local authority partners.

Memorandum of Understanding

3.16 A Memorandum of Understanding was signed by Transport Scotland and Tactran on behalf of the Tay Cities authorities that confirmed that the development costs, audit and ongoing maintenance of the model would be split 50:50 between Transport Scotland and the Tay Cities authorities.

Budget

3.17 An initial budget estimate was made during the development of the Tay Cities Deal. This estimated that the total cost to develop the Tay Cities Regional Transport Model including data collection, model development and audit would be £350,000 and £50,000 per annum thereafter for maintenance of the model.

3.18 Between the Tay Cities Partners a split of £105,000 provided by Tactran and £70,000 by Tay Cities local authorities was agreed to cover 50% (£175,000) of the model development costs.

3.19 Following procurement and inception meeting the cost has been refined to a range of between £417,000 and £466,000 for data collection, model development and audit, including £30,000 contingency allowance.

3.20 Based on agreed proportions outlined above, the revised estimate would increase Tactran's commitment to between £123,000 and £137,000. Tactran provided £50,000 in 2017/18, utilised for the spring data collection and has allocated £55,000 in 2018/19. The above revised budget estimate would require a further financial commitment of between £18,000 and £32,000 in year 2019/20.

3.21 In addition, it has been estimated that a further £40,000 budget is required to enable the model to support the development of Low Emission Zones for Dundee by 2020 and all Air Quality Management Areas in the region by 2023. Dundee City Council has submitted an application to the Scottish Government for this funding.

3.22 Work is ongoing with all parties to further refine these costs and an update will be provided at future Partnership meetings.

4 CONSULTATIONS

4.1 All Tay Cities partner authorities (Angus, Perth & Kinross, Dundee and Fife Councils), Transport Scotland and SEStran have been fully involved in the project brief development, data collection, procurement and contract award and will continue to be represented on the project client group.

5 RESOURCE IMPLICATIONS

5.1 At its meeting on 12 December 2017 the Partnership agreed Tactran will provide £50,000 in 2017/18 and £55,000 in 2018/19 towards the cost of developing a Tay Cities Regional Transport Model (Report RTP/17/35 refers).

5.2 The revised budget estimate would require a further financial commitment of between £18,000 and £32,000 in year 2019/20.

6 EQUALITIES IMPLICATIONS

6.1 This report has been screened for any policy implications in respect of Equality Impact Assessment and no material issues have been identified.

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NOTE

The following background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above Report:

Report to Partnership RTP/16/30, 2016/17 Revenue Programme and Budget, 13 September 2016.

The Tay Cities Deal, Working towards a Smarter and Fairer Angus, Dundee, Perth & Kinross and North East Fife, March 2017.

Report to Partnership RTP/17/21, 2017/18 Revenue Budget and Monitoring, 12 September 2017.

Report to Partnership RTP/17/35, 2017/18 Revenue Budget and Monitoring, 12 December 2017.

Report to Partnership RTP/18/24, 2018/19 Budget and Monitoring, 26 June 2018