

CLYDE FASTLINK™ EXPANSION

INCEPTION REPORT

JULY 2006

Project Sponsor: Strathclyde Partnership for Transport

Local Authority Partners: Glasgow City Council, Renfrewshire Council, West
Dunbartonshire Council

Project Agent: Glasgow City Council

1.0 Introduction

It is proposed to undertake a feasibility study detailing possible extensions of the Clyde Fastlink™ project, initially developed to serve new riverside developments on the north bank of the River Clyde between the City Centre and Glasgow Harbour, as detailed below:

- A route along the north bank from Glasgow City Centre to the Golden Jubilee Hospital.
- A route along the south bank from Glasgow City Centre to the Southern General Hospital, Braehead and Glasgow Airport.

The enclosed plan shows these potential routes.

Strathclyde Partnership for Transport, Glasgow City Council, Renfrewshire Council and West Dunbartonshire Council have agreed to work in partnership to develop this Feasibility Study. This report details the approach to be taken in delivering the study and it should be noted that this approach has been developed taking into account the deadline for delivery of the Feasibility Study of 29 September 2006.

In the interest of clarity the following parties are identified:

Project Sponsor	Strathclyde Partnership for Transport;
Local Authority Partners	Glasgow City Council, Renfrewshire Council, West Dunbartonshire Council;
Project Sponsor's Agent	Glasgow City Council;
The Project Team	Glasgow City Council, Halcrow Group Limited, Grant Thornton.

The Project Team will provide technical and operational advice and develop the Feasibility Study for the extension of Clyde Fastlink™, on behalf of the Project Sponsor and Local Authority Partners.

2.0 Engaging with the Project Sponsor and Local Authority Partners

Regular meetings will be arranged to suit all parties as the feasibility study progresses.

3.0 Project Management

It has been assumed that the Project Management of the project will encompass liaison with the Project Sponsor and Local Authority Partners, project management of the Project Team and attendance at the following meetings:

- Weekly progress meetings;
- Ad-hoc management meetings as and when required.

This role will be performed by Glasgow City Council acting as Agent.

4.0 Review of Previous Work Done

The Project Team will undertake a review of previous study outputs that are relevant to the extension corridors. It is currently assumed that this review will include: Clyde Corridor Transport Study (MVA and Scott Wilson); North Clydeside Development Route Study (Scott Wilson); Glasgow Conurbation Study (SPT) and Glasgow

Subway Review (SPT) and any other information provided by the Local Authority Partners or SPT that may be of benefit.

Outputs from the review will inform the route option identification and assist the development of a walk-in catchment model.

5.0 Public Transport Patronage Modelling

The principal objective at this stage of the commission will be to prepare initial estimates of ridership that may be attracted to the Clyde Fastlink™ Extension. A spreadsheet model will be developed incorporating the following elements:

- New Site Catchment Model identifying how well the proposed new developments are served by the Clyde Fastlink™ Extension (i.e. it determines the catchments of the route)
- New Site Patronage Model which, in different stages, identifies the total trips likely to be generated by/attracted to new developments, estimates a likely private:public transport mode share, and allows for other public transport services in estimating the Clyde Fastlink™ Extension of total public transport trips.
- SITM Data will be used to give estimates of the Clyde Fastlink™ Extension trips likely to be generated by existing developments

These will be combined in a single spreadsheet model. The spreadsheet will focus on trips generated from existing and new developments in the Clyde Fastlink™ Extension corridor

6.0 Engineering Appraisal

The engineering appraisal will be undertaken in accordance with the Design Manual for Road and Bridges and will consider road geometry and high level junction design. In general terms it will be assumed that where Fastlink™ runs on existing carriageway it will be segregated from other traffic by means of bus lanes. Where Fastlink™ can be segregated from other road traffic it will run on a 7.2m wide kerbed 'way'. The preliminary horizontal alignment of the route will be designed for a 60B design speed in accordance with Highway Link Design Table 3 where a new segregated way is proposed for construction. The appraisal of the routes will not include the design of the vertical alignment, drainage, street lighting and traffic signal design.

7.0 Geotechnical Desk Study

Glasgow City Council will complete a high level geotechnical desk study and investigate the likelihood of the presence of contaminated land for the routes under consideration.

8.0 Traffic Modelling

A generic approach will be used to determine the most suitable alignment options. Site visits will be carried out to understand the area and determine pinchpoints along the north and south banks of the River Clyde. No detailed traffic modelling will be carried out at this stage but a comprehensive report will be produced, describing the interaction with possible junctions; highlighting the strengths and weaknesses.

Outputs from the Partnership Council's review of land ownership along the corridors will be used to refine route option alignments.

9.0 Feasibility Cost Estimates

Feasibility cost estimates prepared under this contract will be based on costs generated for Clyde Fastlink™ Phase 1.

10.0 Public Utilities

There is insufficient time to issue a Stage 1 New Roads and Street Works notice therefore the Project Team will utilise the available information contained within the Insight programme which details the existing apparatus for Scottish Gas, Scottish Power etc. A visual inspection of existing utilities apparatus along the potential routes will be undertaken.

11.0 Land Issues

Areas of land owned or controlled by the Local Authority partners will be identified in the first instance and as much land ownership information as possible will be accumulated for the routes under consideration. Route plans will be issued to Partnership Council at the outset of the Project to allow them to identify the land ownership affected by the proposals.

12.0 Operational Appraisals

The operational implications of extending Fastlink™ will be assessed. This will include generation of a preliminary timetable and identification of operational resources required. This in turn will include any operating arrangements necessary to protect capacity for certain sections of route including the original Fastlink section. The operation will be costed and any issues relating to the phasing of service introduction and procurement of the service will be identified. We will also identify where any intensified operation on the original section of alignment has implications for the size or layout of infrastructure such as stops and shelters.

13.0 Collation and Review of Planning and Development Information

The Project Team will liaise with the Local Authority Partners to obtain information on current, committed and proposed planning applications/developments that would have an impact on the public transport corridor. This information will be used to develop a walk-in patronage model.

14.0 Outline Stag 1 Appraisal

The Project Team will carry out an Outline STAG Part 1 analysis of the possible mode options for extending Clyde Fastlink™ beyond Glasgow Harbour. This will primarily be a qualitative exercise but will provide detailed consideration of the options against the key planning objectives for the scheme and the government's 5 objectives for transport: economy, environment, social inclusion/accessibility, integration and safety. It will also consider whether the options are likely to be technically feasible and if there are any operational issues. In the time available it is not proposed to carry out a consultation exercise with local stakeholders.

The analysis will build on the STAG appraisal already carried out for the first phase of Fastlink™ and will investigate the impacts of the proposed extension to Golden Jubilee Hospital (north side) and Glasgow Airport (South side). It may be possible to arrive at a preferred mode option by the end of the STAG Part 1 appraisal.

A full quantitative economic analysis to arrive at Benefit-Cost Ratios and Net Present Values will not be possible due to the time constraints. However, a simple financial calculation will be carried out to look at the revenue implications of extending the route. This will be based on the outputs from the walk-in patronage model.

15.0 Outline Business Case

The development of the Outline Business Case (OBC) shall adopt a similar structure to the OBC developed for Clyde fastlink™ Phase 1. Working within the time requirements to produce an OBC by the end of September 2006, the OBC will need to consider the following key workstreams:

- Financial Models and associated financial analysis;
- Sensitivity analysis
- Risk assessments and optimism bias calculation for different phases and the overall network;
- Value for money analysis, both qualitative and quantitative;
- AN assessment of the procurement options, as this could change for a larger scheme;
- A review of the funding options, although this is likely to be simplified as SPT is the expected source of funds.

16.0 Outline Programme for Delivery of Clyde Fastlink Expansion

The programme for procuring / developing the preferred route alignments will be dependant on the results of the outline business case. The programme will identify the engineering service need, and social / economic factors likely to affect phasing of the works.

17.0 Programme for Delivery of Feasibility Study

A programme for delivery of the Feasibility Study is detailed overleaf. It should be noted that this is a very tight schedule and is reliant on all parties providing information by the dates detailed and signing off on decisions at the identified time.

ID	Task Name	Duration	Start	Finish	17 Jul '06	24 Jul '06	31 Jul '06	07 Aug '06	14 Aug '06	21 Aug '06	28 Aug '06	04 Sep '06	11 Sep '06	18 Sep '06	25 Sep '06	02 Oct '06
1	Obtain mapping of corridor	5 days?	Mon 24/07/06	Fri 28/07/06	●	●										
2	Update development map and spreadsheet for Glasgow	20 days?	Mon 24/07/06	Fri 18/08/06	●	●	●	●	●	●	●	●	●	●	●	●
3	Obtain development information from Renfrewshire Council	20 days?	Mon 24/07/06	Fri 18/08/06	●	●	●	●	●	●	●	●	●	●	●	●
4	Obtain development information from West Dumbartonshire Council	20 days?	Mon 24/07/06	Fri 18/08/06	●	●	●	●	●	●	●	●	●	●	●	●
5	Obtain land ownership within GCC Region	10 days?	Mon 24/07/06	Fri 04/08/06	●	●	●	●	●	●	●	●	●	●	●	●
6	Obtain land ownership within Renfrew Region	10 days?	Mon 24/07/06	Fri 04/08/06	●	●	●	●	●	●	●	●	●	●	●	●
7	Obtain land ownership within West Dumbartonshire	10 days	Mon 24/07/06	Fri 04/08/06	●	●	●	●	●	●	●	●	●	●	●	●
8	Meeting with key stakeholders	10 days	Mon 07/08/06	Fri 18/08/06			●	●	●	●	●	●	●	●	●	●
9	Examine route alignment and fine tune	20 days	Mon 31/07/06	Fri 25/08/06			●	●	●	●	●	●	●	●	●	●
10	Alignment sign-off from Sponsor + LA Partners	5 days	Mon 28/08/06	Fri 01/09/06							●	●	●	●	●	●
11	Obtain PT information	10 days	Mon 31/07/06	Fri 11/08/06			●	●	●	●	●	●	●	●	●	●
12	Obtain cycle route information	10 days	Mon 31/07/06	Fri 11/08/06			●	●	●	●	●	●	●	●	●	●
13	Obtain road infrastructure information	10 days	Mon 31/07/06	Fri 11/08/06			●	●	●	●	●	●	●	●	●	●
14	Put together information from 11, 12 and 13	5 days	Mon 14/08/06	Fri 18/08/06					●	●	●	●	●	●	●	●
15	Obtain TAs and EIAs for developments	20 days	Mon 24/07/06	Fri 18/08/06	●	●	●	●	●	●	●	●	●	●	●	●
16	Environmental desk study	10 days	Mon 04/09/06	Fri 15/09/06								●	●	●	●	●
17	Indicative costs for route	5 days	Mon 04/09/06	Fri 08/09/06								●	●	●	●	●
18	Build "walk-in" Patronage model	30 days	Mon 21/08/06	Fri 29/09/06						●	●	●	●	●	●	●
19	Outline STAG Part 1 Report	30 days	Mon 21/08/06	Fri 29/09/06						●	●	●	●	●	●	●
20	Insight Information (Utilities Information)	30 days	Mon 24/07/06	Fri 01/09/06	●	●	●	●	●	●	●	●	●	●	●	●
21	Prepare Alignment Schematics	5 days	Mon 24/07/06	Fri 28/07/06	●	●										
22	Prepare Alignments	20 days	Mon 31/07/06	Fri 25/08/06			●	●	●	●	●	●	●	●	●	●
23	Junction Design	20 days	Mon 31/07/06	Fri 25/08/06			●	●	●	●	●	●	●	●	●	●
24	Geotechnical Desk Study	30 days	Mon 07/08/06	Fri 15/09/06												
25	Contaminated Land Desk Study	30 days	Mon 07/08/06	Fri 15/09/06												
26	Outline Business Case	20 days	Mon 28/08/06	Fri 22/09/06												
27	Compile Feasibility Study	3 days	Mon 25/09/06	Wed 27/09/06												
28	Issue Feasibility Study	0 days	Fri 29/09/06	Fri 29/09/06												
29	Holiday Period	15 days	Mon 24/07/06	Fri 11/08/06												
30	Return to School	0 days	Mon 21/08/06	Mon 21/08/06												

Clyde Fastlink
 Extension Feasibility Study
 Fri 28/07/06

Task		Milestone		External Tasks	
Split		Summary		External Milestone	
Progress		Project Summary		Deadline	

