

TACTRAN Regional Transport Strategy

Indicative Delivery Plan

March 2007



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1 Introduction

1.1 Delivering the Regional Transport Strategy

1.1.1 Regional Transport Partnerships have a duty under the Transport (Scotland) Act 2005 to develop a Regional Transport Strategy (RTS), which sets out a Vision and Objectives over a 10-15 year horizon for meeting the transport needs of people and businesses throughout their region. The Tayside and Central Scotland Transport Partnership (TACTRAN) has developed our first RTS for the TACTRAN Region, covering the Angus, Dundee City, Perth and Kinross and Stirling Council areas, in compliance with statutory requirements and Guidance issued by the Scottish Executive. A constituent part of the RTS process is to produce a Delivery Plan

1.1.2 TACTRAN's Vision is to deliver:

“a transport system, shaped by engagement with its citizens, which helps deliver prosperity and connects communities across the region and beyond, which is socially inclusive and environmentally sustainable and which promotes the health and well-being of all.”

1.1.3 Our Strategy seeks to fulfil this Vision through a balanced and integrated package of Interventions and Actions which support our key themes of:

- Delivering economic prosperity
- Connecting communities and being socially inclusive
- Delivering environmental sustainability, health and well-being

1.1.4 In support of our Vision, we have defined a series of Objectives for the RTS:

Economy: To ensure transport helps to deliver regional prosperity.

Related sub-objectives:

- 1 To ensure that transport infrastructure and services in the region help deliver economic growth, particularly in key business and employment sectors;
- 2 To improve the efficiency, reliability and integration of the movement of goods and people; and
- 3 To address issues of peripherality associated with the TACTRAN area.

Accessibility, Equity and Social Inclusion: To improve accessibility for all, particularly for those suffering from social exclusion.

Related sub-objectives:

- 4 To improve access to employment;
- 5 To improve access to public services, including health and education;
- 6 To improve access to retail, recreation and leisure facilities;
- 7 To reduce severance and social and economic isolation caused by transport, or by a lack of it; and

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- 8 To improve the accessibility and inclusivity of the transport system.

The Environment: To ensure that the transport system contributes to safeguarding the environment and promotes opportunities for improvement.

Related sub-objectives:

- 9 To contribute to the achievement of the Scottish national targets and obligations on greenhouse gas emissions;
- 10 To promote a transport system that respects both the natural and the built environment; and
- 11 To promote a shift towards more sustainable modes.

Health and Well-Being: To promote the health and well-being of communities.

Related sub-objectives:

- 12 To help meet or better all statutory air quality requirements in the TACTRAN area; and
- 13 To promote a culture of active and healthy travel.

Safety & Security: To improve the real and perceived safety and security of the transport network.

Related sub-objectives:

- 14 To improve transport-related safety; and
- 15 To improve real or perceived levels of personal security on the transport network.

Integration: To improve integration, both within transport and between transport and other policy areas.

Related sub-objectives:

- 16 To improve integration of the transport modes;
- 17 To ensure integration with land-use planning; and
- 18 To ensure a fit with other relevant national, regional and local strategies and policies.

Strategic Themes

1.1.5 These Objectives have guided the identification of options and packages of measures which have been considered and assessed in the development of our Strategy, which has at its heart three key strategic themes:

- Delivering economic prosperity
- Connecting communities and being socially inclusive
- Environmental sustainability and promoting health and well-being.

1.1.6 The Delivery Plan should be *“consistent with the overall strategy and geared towards achieving interim targets, milestones and agreed levels of performance.”*¹ The Plan is intended to focus primarily on the first three-year implementation period of the RTS, setting out anticipated Revenue and Capital spending requirements.

¹ Scotland's Transport Future: Guidance on Regional Transport Strategies, Scottish Executive, March 2006

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- 1.1.7 This Indicative Delivery Plan sets out a proposed programme with initial, estimated costings for the 39 Interventions and 77 Actions which form the delivery basis of the RTS, during the first 3 years of the Strategy, from 2008/09 – 2010/11, and beyond.
- 1.1.8 At this early stage of the development of the RTS, many of our proposed Interventions and Actions have still to be the subject to detailed investigation and development, in consultation with our constituent Councils, Transport Scotland, transport providers and other stakeholders. Many schemes require detailed appraisal in accordance with Scottish Transport Appraisal Guidance (STAG). Consequently the estimated costings and timescales set out in this Indicative Delivery Plan will be subject to review as development of individual proposals and measures progresses.
- 1.1.9 This Delivery Plan will evolve to include greater definition over time. We will publish annual Progress Reports on the Plan, setting out our progress towards achieving our Objectives.
- 1.1.10 In the remainder of this document, we set out our Delivery proposals and initial estimates of the Revenue and Capital costs of these, along with an indication of Lead and Support delivery agencies. As with costing and programming, further consultation requires to be undertaken with our constituent Councils and other partner agencies on delivery responsibilities. Delivering our transport priorities cannot be done by the Regional Partnership in isolation and effective partnership working with a range of agencies and stakeholders will be essential for success.

2 Delivery Plan

2.1 Introduction

2.1.1 Having set out the context of this Delivery Plan in relation to the RTS, the rest of this document sets out how we envisage the Interventions will be delivered, in terms of specific Actions, and their estimated costs. As defined within the Strategy, the Interventions are grouped according to the following types of measure:

- A - land use and planning-related measures (including parking strategy);
- B - Information-based measures;
- C - Measures designed to change attitudes and behaviour, including demand management;
- D - Walking and cycling measures;
- E - Bus-based measures;
- F - Rail-based measures;
- G - Measures associated with improving multi-modal interchange;
- H - Community and Demand Responsive Transport;
- I - Road-based measures;
- J - Freight-specific measures; and
- K – Air transport measures.

2.1.2 In the following Delivery Plan tabulation, against each Intervention, under the column headed 'Action' is a description of how each Intervention is to be delivered. The authorities/bodies likely to be responsible for taking a lead on

each Action and those who will be needed to provide support are identified. Initial estimates of the Revenue and/or Capital costs for each of the first three years from 2008/09 to 2010/11, followed by medium and longer estimates for years 4-9 and 10-15 of the Strategy are provided, along with anticipated total Revenue and Capital expenditure during the lifetime of the Strategy.

2.2 Further Appraisal

2.2.1 The interventions proposed within the Strategy are at various stages of development. Many are at a concept stage; others have been subject to further development and assessment by the responsible authorities. All interventions proposed for implementation within the RTS have been subject to initial appraisal in accordance with STAG principles to confirm that they support and contribute to achievement of the Strategy's Objectives.

2.2.2 Many of the initial Actions involve undertaking feasibility work to identify appropriate specific schemes for each Intervention. As part of this development process, the Interventions will be subject to increasingly detailed appraisal, in line with STAG procedures, in consultation with constituent Councils, Transport Scotland, transport providers and other stakeholders.

Strategic Environmental Assessment - Appropriate Assessment

2.2.3 As part of the appraisal process, all plans and projects also need to be screened in relation to their potential effects on designated sites of European nature conservation importance, in accordance with The Conservation (Natural Habitats, & c.) Regulations 1994 (the Habitats Regulations). Where there is potential for plans to have significant effects on Special

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Protection Areas (SPAs) and Special Areas of Conservation (SACs) then “Appropriate Assessment” by the competent authority will be undertaken.

- 2.2.4 The potential for significant impacts on the qualifying interests of the relevant site will depend to a great degree on the nature and exact location of the proposed transport measures. These aspects, and other details, are not available at present so European site interests will be taken into account at the outset when identifying transport interventions to be progressed. All interventions with the potential to affect SPAs and SACs will be subject to Appropriate Assessment and full EIA as and when they progress in full consultation with Scottish Natural Heritage (SNH). The commitment to Appropriate Assessment and detailed EIA on more specific proposals once they are known provides the mitigation for this high level RTS, to ensure that it

cannot promote measures that can affect the integrity of the European sites at a later date.

Equality Assessment

- 2.2.5 The preparation and consultation phases for the RTS have sought to ensure that the Finalised Strategy will not impact adversely on any particular group within society. This has been achieved by scrutiny of the objectives and interventions proposed within the strategy and by seeking the views of a diverse range of stakeholder groups and individuals through the consultation process.
- 2.2.6 In the future, all measures implemented via the RTS will be subject to an Equality Impact Assessment, where appropriate.

2.3 A: Land Use and Planning-Related Measures

Intervention: IV_A1 Land-use planning policy and controls to help reduce the need to travel, particularly by private car												
Action		Lead						Support				
A1.1 Engage with Planning Authorities in the TACTRAN area and relevant City Regions to ensure TACTRAN RTS is fully integrated within appropriate planning documents at the early development stage of these documents		TACTRAN / Local Authorities						City Regions; Local Authorities; Scottish Executive; National Park Authorities				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 – 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Ongoing liaison costs
15	-	30	-	30	-	40	-	40	-	155	-	
A1.2 Consider establishing regional best practice on the transportation aspects of development management		TACTRAN / Local Authorities						Local Authorities; Scottish Executive; National Park Authorities				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 – 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Development of Best Practice by Year 3. Periodic review thereafter
12	-	30	-	40	-	20	-	20	-	122	-	

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Action		Lead						Support				
A1.3 Ensure that TACTRAN is engaged in consideration of strategic land-use planning across the region at an early stage		TACTRAN / Local Authorities						Local Authorities; City Regions; Scottish Executive; National Park Authorities				
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 – 2011		Year 4-9		Year 10-15		TOTAL		Notes		
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Ongoing liaison costs
10	-	5	-	5	-	15	-	15	-	50	-	
A1.4 Encourage the provision of appropriate services within the community in support of the development of sustainable communities and reducing the need to travel		TACTRAN / Local Authorities						Local Authorities; Scottish Executive; Community Planning Partnerships; Health Boards				
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 – 2011		Year 4-9		Year 10-15		TOTAL		Notes		
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Ongoing liaison costs
1	-	1	-	1	-	5	-	5	-	13	-	

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Action		Lead								Support		
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		TACTRAN / Local Authorities								Transport Scotland; other RTP's; consultants		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Studies Years 1 and 2; Purchase of model(s) Years 1 and 2 - ongoing maintenance circa £60k years 4 onwards
30	400	30	400	30	-	360	-	360	-	810	800	

Intervention: IV_A2 Travel Plan Guidance and Support to Large Employers													
Action		Lead						Support					
A2.1		Engage with relevant organisations to encourage them to design and adopt effective Travel Plans, focussing initially on Councils, Health Boards and other major employers, particularly those with the most acute transport/ parking problems.						TACTRAN					Local Authorities; Health Boards; employers
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Travel Plan Officer costs	
38	-	39	-	40	-	252	-	265	-	634	-		

Intervention: IV_A3 A consistent framework for parking standards at new developments

Action		Lead								Support			
A3.1 Work with constituent Local Authorities and National Parks to develop a consistent framework of parking standards for new developments		TACTRAN / Local Authorities								Local Authorities; National Park Authorities; Transport Scotland			
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Study year 2, then 5 yearly reviews thereafter	
-	-	30	-	5	-	5	-	5	-	45	-		

Intervention: IV_A4 Improved access to Health Care													
Action		Lead						Support					
A4.1		Liaise closely with Health Boards and transport providers in any review of care and transport-related services to ensure that TACTRAN is consulted on any future changes to health care provision which have transport implications						TACTRAN / Local Authorities					Health Boards; Scottish Executive; transport operators; voluntary sector; taxi operators
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Ongoing liaison	
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs		
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
5	-	5	-	5	-	5	-	5	-	25	-		

Intervention: IV_A5 National Parks Access														
Action		Lead						Support						
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						TACTRAN / Local Authorities		National Parks Authorities; Visit Scotland; Transport Scotland; transport providers; walking and cycling interests				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes		
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's			
1	-	10	-	5	-	30	600	30	600	76	1,200	Year 2 study. Ongoing liaison £5k per annum. Rolling capital programme £100k per annum years 4 onwards		

2.4 B: Information-Related Measures

Intervention: IV_B1 Develop, maintain and deliver a Regional Travel Information Strategy												
Action		Lead				Support						
B1.1 Develop a regional Travel Information Strategy which covers all modes, incorporating and building on the existing initiatives		TACTRAN / Local Authorities				Local Authorities; Scottish Executive; Transport Scotland; transport operators; walking and cycling interests						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Years 1 and 2 - study / development. Five yearly review thereafter
50	-	20	-	10	-	10	-	10	-	100	-	

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Action		Lead								Support		
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		TACTRAN / Local Authorities								Local Authorities; Scottish Executive; Transport Scotland; operators		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Estimated development revenue / maintenance costs
-	200	50	500	100	900	600	2,250	550	-	1,300	3,850	
B1.3 Ensure that the specific needs of disabled and other disadvantaged groups are addressed in the proposed Travel Information Strategy		TACTRAN / Local Authorities								Local Authorities; Scottish Executive; Transport Scotland; operators; MACS; other disabled Interest Groups		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Included in B1.1 and B1.2 above
-	-	-	-	-	-	-	-	-	-	-	-	

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Action		Lead		Support								
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		TACTRAN / Local Authorities		Local Authorities; operators; neighbouring RTP's; Transport Scotland								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Notes
50	700	100	2,000	175	2,000	1,500	3,000	1,800	1,500	3,625	9,200	Based on further expansion across TACTRAN region. Year 1 study. Year 2 - 9 main implementation. Years 10+ expansion.
B1.5 Work closely with Councils, Visit Scotland, and the two National Park Authorities to help visitors access tourist attractions by the most-appropriate and most-sustainable mode		TACTRAN / Local Authorities		Local Authorities; Visit Scotland; National Park Authorities								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Notes
1	-	5	-	5	-	10	-	10	-	31	-	Ongoing liaison costs

2.5 C: Measures designed to change attitudes and behaviour including demand management

Intervention: IV_C1 Use of awareness campaigns to increase the use of sustainable transport modes and/or reduce overall travel												
Action		Lead						Support				
C1.1 Collate and tailor Best Practice in the delivery of 'Hearts and Minds' campaigns for changing traveller attitudes and behaviour		TACTRAN / Local Authorities						Local Authorities; Scottish Executive; Interest groups; operators; Transport Scotland				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Year 1 collation. Ongoing Liaison.
10	-	5	-	5	-	5	-	5	-	30	-	

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Action		Lead								Support		
C1.2 Invest in advertising and Hearts and Minds campaigns which have been shown to be effective in delivering 'Smarter Choices' cost-effectively		TACTRAN / Local Authorities								Local Authorities; Scottish Executive; Interest groups; operators; Transport Scotland, Health Boards		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	£15k per annum in years 1 and 2 Thereafter £30k per annum.
15	-	15	-	30	-	180	-	180	-	420	-	
C1.3 Work with Councils, Community Planning Partnerships and major employers to promote flexible working and school hours to reduce peak demands on the transport system		TACTRAN / Local Authorities								Local Authorities; Scottish Executive; Community Planning Partnerships		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Included in A2.1
-	-	-	-	-	-	-	-	-	-	-	-	

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Action		Lead								Support			
C1.4 Support measures to promote the use of cleaner and more sustainable fuels		TACTRAN / Local Authorities								Local Authorities; Scottish Executive; Transport Scotland, operators			
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Initial monitoring of opportunities Years 1 – 3. Implementation costs to be defined.	
10	-	10	-	10	-	-	-	-	-	30	-		

Intervention IV_C2 Promote Regional Car-sharing Schemes													
Action		Lead						Support					
C2.1 Develop a region-wide car-share scheme		TACTRAN / Local Authorities						Local Authorities; employers; Health Boards					
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Anticipated maintenance costs	
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs		
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
6	-	7	-	7	-	40	-	45	-	105	-		

Intervention IV_C3 Establish Strategic Regional Parking Policy Framework													
Action		Lead						Support					
C3.1		Consider the need for a strategic parking policy, particularly for areas where parking demand is exceeding, or will shortly exceed supply and/or where congestion and air quality issues warrant additional car traffic demand management measures						TACTRAN / Local Authorities					Local Authorities; National Park Authorities; other RTP's
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Year 2 study / review / consultation. Ongoing liaison / review.	
2	-	25	-	5	-	5	-	5	-	42	-		

Intervention IV_C4 Develop measures to help encourage sustainable tourism												
Action		Lead						Support				
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.		TACTRAN / Local Authorities						Local Authorities, National Parks, Interest groups; Visit Scotland; Transport Scotland				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Notes
-	-	-	-	10	-	120	-	120	-	250	-	Year 3 study. Annual budget of £20k per annum for minor works years 4 onwards.

2.6 D: Walking and Cycling Measures

Intervention IV_D1 Develop, deliver and monitor a Walking and Cycling Strategy for the Region												
Action		Lead						Support				
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		TACTRAN / Local Authorities						Local Authorities; National Parks Authorities; National and Local Walking and Cycling Interest groups, operators				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Year 1 study ongoing liaison / review.
75	-	10	-	5	-	20	-	20	-	130	-	

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Action		Lead		Support								
D1.2 Collate good practice on cycling infrastructure, as a resource available to local authorities, public transport providers, developers and other key stakeholders.		TACTRAN / Local Authorities		Local Authorities; operators; National and Local Walking and Cycling Interest groups; Transport Scotland								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Initial review Year 1 and then ongoing liaison
50	-	5	-	5	-	5	-	5	-	70	-	

2 Delivery Plan

Action		Lead		Support										
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		TACTRAN / Local Authorities		Local Authorities; operators; National and Local Walking and Cycling Interest groups; National Parks Authorities; Transport Scotland										
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes								
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Year 2 review from D1.1 - Initial £200k per annum per Council, then a £150k per annum per Council rolling programme
-	-	40	800	80	1,200	300	3,600	300	3,600	720	9,200			

2 Delivery Plan

Action		Lead		Support								
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		TACTRAN / Local Authorities		Local Authorities; operators; National and Local Walking and Cycling Interest groups; Transport Scotland								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Initial £200k per annum per council rolling programme. Then £150k per annum per council year 4 onwards
-	-	40	800	80	1,200	300	3,600	300	3,600	720	9,200	

2 Delivery Plan

Action		Lead		Support								
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		TACTRAN / Local Authorities		Local Authorities; National Parks Authorities; National and Local Walking and Cycling Interest groups; Universities, Colleges, Health Boards; employers								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Initial £200k per annum per council rolling programme. Then £150k per annum per council year 4 onwards
-	-	40	800	80	1,200	300	3,600	300	3,600	720	9,200	

Intervention IV_D2 Safer Routes to School												
Action		Lead						Support				
D2.1 Establish and maintain an inventory of current practice regarding the provision of 'Safer Routes to School' which encourages healthy travel habits, amongst its four constituent Authorities and help identify any significant gaps in this provision		Local Authorities / TACTRAN						Local Authorities; Police; Schools; Operators				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Initial review Year 1 and ongoing liaison.
10-	-	5	-	-	-	5	-	5	-	25	-	

2.7 E: Bus-based Measures

Intervention: IV_E1 Bus Strategy and Quality Bus Partnerships															
Action		Lead						Support							
E1.1		Work closely with Councils, operators and other relevant stakeholders to create a bus strategy for the region.						TACTRAN / Local Authorities						Local Authorities; bus operators; Transport Scotland; other RTP's	
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes			
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Strategy			
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	development in			
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	Year 1			
30	-	20	-	10	-	10	-	10	-	80	-				

2 Delivery Plan

Action		Lead		Support								
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.		TACTRAN / Local Authorities		Local Authorities; bus operators; Transport Scotland								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Initial QP consultations in 2007/08. Capital implementation Programme starting year 1 and Revenue programme starting year 2.
50	1,500	100	2,500	200	3,000	2,250	4000	2,250	3,000	4,850	14,000	

2 Delivery Plan

Action		Lead								Support		
E1.3 Establish minimum standards of public transport infrastructure, service frequencies and accessibility across the area, through partnership with Local Authorities and operators.		TACTRAN / Local Authorities								Local Authorities; bus operators; MACS; local Disabled groups		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Implementation costs incorporated in E1.2 and E1.5.
-	-	10	-	25	-	-	-	-	-	35	-	
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.		TACTRAN / Local Authorities								Local Authorities; bus operators; Transport Scotland; other RTP's		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Study / review of problems not covered by E1.1 and G1.1 in year 3. Rolling Capital programme of £400k per annum (£100k per council year 4 onwards)
50	500	100	500	150	500	900	2,400	900	2,400	2,100	6,300	

2 Delivery Plan

Action		Lead		Support								
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.		TACTRAN / Local Authorities		Local Authorities; bus operators; Transport Scotland; other RTP's								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Review 2007/08 and start Year 1
600	-	1,200	-	1,800	-	7,000	-	7,000	-	17,600	-	
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.		TACTRAN / Local Authorities		Local Authorities; bus operators								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Assume delivery year 4
-	-	2	-	2	-	-	250	-	-	4	250	

2.8 F: Rail-based Measures

Intervention: IV_F1 Fast hourly rail inter-city rail services between Aberdeen and Edinburgh/Glasgow and Inverness and Edinburgh/Glasgow												
Action		Lead				Support						
F1.1 Support and promote proposals for fast hourly service between Aberdeen and Edinburgh with six stops, including one in Fife, subject to further consultation on stopping patterns.		Transport Scotland / rail operators / Network Rail				TACTRAN; Local Authorities						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Further consultation required with Transport Scotland and rail industry on detailing cost
10	5,000	10	6,000	-	-	-	-	-	-	20	11,000	

2 Delivery Plan

Action		Lead		Support								
F1.2 Support and promote proposals for fast hourly services between Aberdeen and Glasgow with seven stops, subject to further consultation on stopping patterns.		Transport Scotland / rail operators / Network Rail		TACTRAN; Network Rail; Local Authorities; rail operators								
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Further consultation required with Transport Scotland and rail industry on detailing cost
-	-	-	-	-	-	-	-	-	-	-	-	

Intervention: IV_F2 Improved rail services between Dundee/Perth and Edinburgh												
Action		Lead						Support				
F2.1 Support and promote the introduction of an additional hourly service between Dundee and Edinburgh, to provide a local stopping service.		Transport Scotland / rail operators / Network Rail						TACTRAN, Local Authorities				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Further consultation required with Transport Scotland and rail industry on detailing cost
-	-	-	-	-	-	-	-	-	-	-	-	

2 Delivery Plan

Action		Lead		Support								
F2.2 Support and promote the introduction of an hourly service between Perth and Edinburgh, to provide a local stopping service, including consideration of the potential for additional stations between Perth and Ladybank, such as at Bridge of Earn/Oudenarde.		Transport Scotland / rail operators / Network Rail		TACTRAN, Local Authorities								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Further consultation required with Transport Scotland and rail industry on detailing cost
-	-	-	-	-	-	-	-	-	-	-	-	

2 Delivery Plan

Action		Lead								Support			
F2.3 Support and promote proposals for line-speed enhancements between Perth and Ladybank.		Transport Scotland / rail operators / Network Rail								TACTRAN, Local Authorities			
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Further consultation required with Transport Scotland and rail industry on detailing cost	
-	-	-	-	-	-	-	-	-	-	-	-	-	

Intervention: IV_F3 Operation of six-car trains between Dunblane/Alloa, Stirling and Glasgow/Edinburgh and associated upgrading works														
Action		Lead						Support						
F3.1 Support and promote the provision of six-car trains on services from Dunblane via Stirling to Glasgow and Edinburgh.		Transport Scotland / rail operators / Network Rail						TACTRAN, Local Authorities						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes		
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Further consultation required with Transport Scotland and rail industry on detailing cost
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Intervention: 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		Lead						Support				
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.		TACTRAN/Local Authorities						Transport Scotland/First ScotRail/Network Rail				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Refreshed STAG level 2 in year 1. Assumed GRIP Level 4 in Year 2 - these to determine updated costs of implementation. Current costs based on existing STAG 2 appraisal.
75	-	150	-	900	-	5,400	-	6,000	-	12,525	-	

2 Delivery Plan

Action		Lead		Support								
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.		TACTRAN/Local Authorities		Transport Scotland/Network Rail/First ScotRail								
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes						
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Current costs based on existing STAG 2 appraisal
-	-	-	-	300	3,000	1,500	12,000	1,500	-	3,300	15,000	

2.9 G: Measures associated with Improving Multi-Modal Interchange

Intervention: IV_G1 Bus-based Park and Ride/Park and Choose network in Dundee, Perth and Stirling												
Action		Lead				Support						
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.		TACTRAN / Local Authorities				Local Authorities; bus operators						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Assume 9 sites circa £2m per site over programme. Revenue costs include site maintenance circa £30k per site phased. Bus operation cost estimated at £100k per annum per site, reducing through time.
25	1,000	10	2,000	170	6,000	500	8,000	780	1,000	1,485	18,000	

Intervention 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						Lead				Support		
G2.1 Endeavour to procure any additional funding needed to help deliver significant improvements to Dundee railway station.						TACTRAN / Dundee City Council				Transport Scotland; developers; bus & rail operators		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Estimated costs and assumed year 4-9 delivery
35	-	35	-	35	-	1,000	28,000	1,000	-	2,105	28,000	

Intervention: 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		Lead						Support						
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.						TACTRAN / Perth & Kinross Council		Transport Scotland; bus & rail operators				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes		
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Estimated costs and assumed year 4-9 delivery		
30	-	30	-	40	-	30	25,000	1,400	-	1,530	25,000			

Intervention: IV_G4 Upgrading of Stirling bus station to provide full integration with the railway station													
Action		Lead								Support			
G4.1 Endeavour to procure funding to help deliver significant integration improvements at Stirling's bus and rail station.		TACTRAN / Stirling Council								Transport Scotland; bus & rail operators			
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Estimated costs and assumed year 4-9 delivery	
25	-	25	-	25	-	250	5,000	250	-	575	5,000		

Intervention IV_G5 Rail Based Park and Ride, Enhanced Car Parking and passenger facilities at Key Rail Stations													
Action		Lead								Support			
G5.1		Liaise with Transport Scotland, Network Rail and First ScotRail to support a review of station car parking provision aimed at encouraging modal shift in favour of rail.						TACTRAN / Local Authorities		Transport Scotland; Network Rail; Local Authorities			
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Ongoing Liaison - costs	
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs		
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
5	-	5	-	5	-	5	-	5	-	25	-		
G5.2		Support the development of a new Park and Ride station at Bannockburn.						TACTRAN / Stirling Council		Transport Scotland; Network Rail;			
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Estimated costs and assumed year 4 – 9 delivery.	
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs		
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
10	-	10	-	10	-	150	15,000	150	-	330	15,000		

Action		Lead						Support				
G5.3 Ensure that the specific needs of disabled and other disadvantaged groups in accessing and using rail stations are addressed.		TACTRAN / Local Authorities						Transport Scotland; Scottish Executive; Network Rail; bus & rail operators				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Implicit in all rail actions
-	-	-	-	-	-	-	-	-	-	-	-	

Intervention IV_G6 Integrated Ticketing and Timetabling												
Action		Lead						Support				
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.		TACTRAN / Local Authorities						Transport Scotland, operators, RTP's, Local Authorities				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Study / development work years 2/3. Set up costs year 3.
2	-	30	-	25	400	-	-	-	-	57	400	
G6.2 Work with Transport Scotland, public transport providers and neighbouring Regional Transport Partnerships to support development of integrated timetables between operators and modes of public transport		TACTRAN / Local Authorities						Local Authorities, operators, RTP's; Transport Scotland				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Ongoing liaison costs.
2	-	10	-	25	-	60	-	60	-	157	-	

2.10 H: Community and Demand Responsive Transport

Intervention: IV_H1 Region-wide co-ordination of Community Transport												
Action		Lead				Support						
H1.1 Investigate the benefits of establishing a forum for the regional co-ordination of Community Transport provision and development, in consultation with Community Transport providers, Health Boards and other stakeholders.		TACTRAN / Local Authorities				CT groups; Health Boards; Local Authorities; bus & taxi operators						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Establish year 1 ongoing facilitation / liaison costs.
10	-	5	-	5	-	10	-	10	-	40	-	

Intervention: IV_H2 Expansion of Demand Responsive Transport services												
Action		Lead						Support				
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.		TACTRAN / Local Authorities						CT groups; Health Boards; Local Authorities; bus & taxi operators; Transport Scotland; other RTP's				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Study year 1. Purchase TDC system / software. Year 2 maintenance costs circa £100k per annum thereafter.
50	-	100	500	120	-	600	-	600	-	1,470	500	

Intervention: IV_H3 Consideration of a TACTRAN-wide Taxi-Card scheme												
Action		Lead						Support				
H3.1 Consider the need for establishing a Region-wide Taxi-Card scheme for the benefit of those who are unable to use conventional bus services.		TACTRAN / Local Authorities						Scottish Executive; CT groups; Health Boards; Local Authorities; bus & taxi operators				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Assess year 2. No commitment beyond investigation
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
-	-	5	-	-	-	-	-	-	-	5	-	

2.11 I: Road-based Measures

Intervention: 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		Lead				Support						
I1.1 Promote development work on the A90 through/around Dundee and an associated package of pedestrian, cycling and bus priority measures		TACTRAN / Local Authorities/Transport Scotland				Local Authorities; Scottish Executive;						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Preliminary estimates. Detailed costs to be established through STPR.
250	-	250	-	500	-	6,000	6,000	6,000	160,000	13,000	166,000	

2 Delivery Plan

Action		Lead								Support		
I1.2 Seek to ensure that this project is included in the Strategic Transport Projects Review.		TACTRAN / Local Authorities										
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Liaison costs
5	-	-	-	-	-	-	-	-	-	5	-	

Intervention: IV_12 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		Lead						Support						
12.1		Promote development work on a new A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.						TACTRAN / Local Authorities; Transport Scotland		Local Authorities; Transport Scotland				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes		
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Preliminary estimates. Detailed costs to be established through STPR		
-	150	-	150	-	150	-	30,000	-	-	-	30,450			
12.2		Seek to ensure that this scheme is included in the Strategic Transport Projects Review.						TACTRAN / Local Authorities						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes		
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Liaison costs		
5	-	-	-	-	-	-	-	-	-	5	-			

Intervention: 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		Lead				Support						
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.		TACTRAN / Local Authorities; Transport Scotland				Local Authorities; Transport Scotland						
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL		Notes					
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Preliminary estimates. Detailed costs to be established through STPR
300	-	300	-	300	-	1,200	6,000	2,700	51,000	4,800	57,000	
13.2 Seek to ensure that this project is included in the Strategic Transport Projects Review.		TACTRAN / Local Authorities										
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL		Notes					
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Liaison costs
5	-	-	-	-	-	-	-	-	-	5	-	

2 Delivery Plan

Action		Lead		Support										
I3.3	Promote development work on M9/A811 interchange.	TACTRAN / Local Authorities / Transport Scotland		Local Authorities; Transport Scotland										
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes								
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Preliminary estimates. Detailed costs to be established through STPR
-	-	-	-	200	-	200	1,000	1,000	10,000	1,400	11,000			
I3.4	Seek to ensure that the M9/A811 interchange is included in the Strategic Transport Projects Review.	TACTRAN / Local Authorities												
Year 1 2008 - 2009	Year 2 2009 - 2010	Year 3 2010 - 2011	Year 4-9	Year 10-15	TOTAL	Notes								
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Liaison costs
5	-	-	-	-	-	-	-	-	-	5	-			

Intervention: IV_14 Road safety improvements															
Action		Lead						Support							
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.						TACTRAN / Local Authorities/ Transport Scotland						Local Authorities, HITRANS	
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes			
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Feasibility work in years 1 - 2. Implementation year 2 onwards			
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs				
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's				
25	-	25	16,000	-	16,000	-	8,000	-	-	50	40,000				
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.						TACTRAN / Local Authorities / Transport Scotland						Stirling Council	
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes			
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Feasibility work in year 1. Implementation year 1 onwards			
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs				
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's				
25	750	-	1,500	-	6,500	-	-	3,000	-	25	11,750				

2 Delivery Plan

Action		Lead								Support		
14.3 Work closely with Transport Scotland, the relevant Councils and NESTRANS to support a programme of road safety measures for the A90.		TACTRAN / Local Authorities / Transport Scotland								Local Authorities, NESTRANS		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Feasibility work in year 1 and 2 Implementation year 2 onwards
25	-	25	8,000	-	8,000	-	8,000	-	-	50	24,000	
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.		TACTRAN / Local Authorities								Angus Council; Transport Scotland		
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	
-	2,900	-	3,400	-	1,400	-	-	-	-	-	7,700	

2 Delivery Plan

Action		Lead								Support	
I 4.5 Work closely with Stirling Council and SPT to support a programme of road safety measures for the A811		TACTRAN / Local Authorities								Stirling Council, SPT	
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL	Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's
-	-	-	250	-	250	-	-	-	-	-	500
I 4.6 Work closely with Transport Scotland, Perth and Kinross Council, SESTRAN and FETA to support a programme of road safety measures for the A977		TACTRAN / Local Authorities								Perth and Kinross Council, Transport Scotland, SESTRAN, FETA	
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL	Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's
-	250	-	500	-	-	-	-	-	-	-	750

2 Delivery Plan

Action		Lead						Support				
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		TACTRAN / Local Authorities						Local Authorities, Transport Scotland, neighbouring RTP's				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	
-	500	-	500	-	500	-	3,000	-	3,000	-	7,500	

Intervention: IV_I5 Regional Road Safety Plan												
Action		Lead						Support				
I5.1 Investigate the potential for adopting a Regional approach to road casualty reduction and associated road safety education campaigns.		TACTRAN / Local Authorities						Local Authorities; H&S interest groups				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Consult with relevant partners Year 2. Capital programme thereafter
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
-	-	30	-	30	600	180	3,600	180	3,600	420	7,800	

Intervention: IV_16 Assist Local Authorities in securing additional resources to tackle the maintenance backlog on roads, bridges and street lighting												
Action		Lead						Support				
16.1 Support Councils in securing additional Grant Aided Expenditure funding for transport-related maintenance across the region.		TACTRAN						Local Authorities, Transport Scotland				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	
2	-	2	-	2	-	-	-	-	-	6	-	

Intervention: IV_I7 Meeting the needs of car and coach-based tourists												
Action		Lead						Support				
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.		TACTRAN / Local Authorities						Local Authorities, National Parks, interested groups, Scottish Executive/Transport Scotland				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Ongoing liaison. Capital programme for minor works circa £10k per annum years 4 onwards
-	-	-	-	5	-	10	60	10	60	25	120	

Intervention: IV_18 Removal of the Tay Bridge Toll Plaza from Dundee City Centre												
Action		Lead						Support				
18.1 Support the abolition of tolls on the Tay Road Bridge		Transport Scotland / Tay Bridge Board						TACTRAN / Local authorities				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
-	-	-	-	-	-	-	-	-	-	-	-	
18.2 If tolls not removed, move to south-side and include this scheme in the Strategic Transport Projects Review		Transport Scotland / Tay Bridge Board						TACTRAN / Local authorities				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Capital costs only
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
-	-	-	14,000	-	-	-	-	-	-	-	14,000	

2.12 J: Freight-specific measures

Intervention: IV_J1 A Regional Freight Quality Partnership												
Action		Lead				Support						
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.		TACTRAN / Local Authorities				Local Authorities; FTA; employers						
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Set up costs year ½. Ongoing liaison beyond. Capital programme year 3 onwards.
25	-	25	-	75	1,000	75	1,000	75	1,000	325	3,000	

Intervention: IV_J2 Improved road links to the Ports of Montrose and Dundee and Perth Harbour												
Action		Lead						Support				
J2.1 Investigate and support opportunities for early improvements to road links to Montrose and Dundee ports and Perth harbour.		TACTRAN / Local Authorities						Local Authorities; port authorities; freight interest groups				
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Studies years 1/2. Provisional capital programme year 1 onwards
25	2000	250	4,000	400	4,000	6000	-	6000	-	12675	10,000	

Intervention: IV_J3 Regional Rail Freight Facilities													
Action		Lead						Support					
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-model transfer between road, rail and sea-borne freight.						TACTRAN / Local Authorities					Local Authorities; port authorities; freight interest groups
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Study(ies) Years 1/2. Capital costs to be identified from these. Assumed implementation year 3 onwards.	
75	-	30	-	30	5000	500	45,000	5,000	-	5,635	50,000		

2.13 K: Air transport measures

Intervention IV_K1 Additional air services from Dundee Airport													
Action				Lead				Support					
K1.1 Work with relevant airport authorities to promote flights from Dundee to new UK and European destinations.				HIAL / air operators				TACTRAN, Local Authorities					
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes	
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Ongoing liaison.	
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Contribution to	
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	business opportunities	
2	-	15	-	2	-	10	-	10	-	39	-	study year 2.	

Intervention IV_K2 Improved terminal and other facilities at Dundee airport															
Action		Lead						Support							
K2.1		Support the development of enhanced facilities at Dundee airport to cater for passenger growth, as identified in Scotland's National Transport Strategy.						TACTRAN / Local Authorities						Transport Scotland	
Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL		Notes			
Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Covered under K1.1 above.	
Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs		
£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's		
5	-	15	-	2	-	10	-	10	-	42	-				

TOTAL COSTS

It should be noted that these figures are preliminary estimates and will be a subject to detailed scheme evaluation/appraisal.

	Year 1 2008 - 2009		Year 2 2009 - 2010		Year 3 2010 - 2011		Year 4-9		Year 10-15		TOTAL	
	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's	Revenue Costs £000's	Capital Costs £000's
Yearly totals	2,179	15,850	3,431	65,100	6,161	62,800	37,982	230,960	47,305	247,960	97,053	622,670

3 Monitoring

3.1 Introduction

3.1.1 Monitoring will play a key role in ensuring that :-

- the RTS Interventions are meeting the Strategy Objectives;
- the Interventions are achieving their intended outcomes; and
- that the assumptions behind our Objectives remain relevant.

This Chapter sets out our initial monitoring arrangements. TACTRAN will develop and refine these to ensure effective monitoring of progress towards achieving the defined RTS Objectives and planned outcomes of the Strategy.

3.1 Monitoring Outcomes

3.1.1 At this early stage of the Strategy's evolution we have defined a series of initial Output and Outcome Measures. These relate the RTS Interventions and Objectives. The current measures are set out in the tables below.

3.1.2 Monitoring of outputs and outcomes will be used to assist in developing future policies and determining new or amended Interventions.

3.2 Targets

3.2.1 As the Strategy develops and is implemented, we will develop a series of Specific, Measurable, Achievable, Realistic and Timebound (SMART) Targets, against which delivery progress will be measured and reported annually.

3.2.2 During public consultation on the Draft RTS comments were sought on a set of proposed Targets. Many respondents considered that Targets should be aspirational, particularly in relation to Objectives and Interventions which seek to effect modal shift in favour of more sustainable modes, and reducing the impact of transport on the environment.

3.2.3 In defining SMART Targets we will have regard to comments received during public consultation on the Draft RTS. However, many of our proposed Interventions and Actions are currently at an early stage of development. Further detailed appraisal will assist in defining measurable outcomes, for which Targets can then be set.

3.2.4 Targets should also be determined in the context of available delivery resources, both financial and human. As indicated earlier, this Delivery Plan will be the subject of further detailed consultation with constituent Councils and other potential delivery partners, to determine delivery priorities and responsibilities. This will include discussion and agreement on appropriate delivery targets.

3.2.5 Reflecting linkages with the National Transport Strategy, the establishment of Targets for the RTS will also be influenced by, and will have regard to, relevant Targets established through the Delivery Plan for the NTS.

Table 3.1 Proposed Monitoring Methodology

Sub-Objective	Measure	Targets	How
Economy			
To ensure that transport infrastructure and services in the region help deliver economic growth, particularly in key business and employment sectors	Progress on strategic network improvement proposals.	To be defined.	Annual Report
To improve the efficiency, reliability and integration of the movement of goods and people	<p>% residents making congested/unreliable journeys</p> <p>Minutes lost through congestion on strategic network.</p>	To be defined.	<p>Scottish Household Travel Survey</p> <p>Transport Model for Scotland</p>
To address issues of peripherality associated with the TACTRAN area	<p>Journey time and service frequency by all modes to key destinations – e.g. Edinburgh; London</p> <p>No and destinations of flights from Dundee Airport</p>	To be defined.	Public Transport Timetables and journey-planning information.

Sub-Objective	Measure	Targets	How
Accessibility			
To improve access to employment	<p>No of new public transport/DRT services serving existing and new employment locations.</p> <p>Proportion of employees covered by Active Travel Plans</p>	<p>To be defined.</p> <p>To be defined by Travel Plan Strategy</p>	<p>ACCESSION & demographic & employment data</p>
To improve access to public services, including health and education	<p>No of public transport services/DRT serving existing and new health and higher education facilities.</p> <p>Proportion of population more than 1 hour from hospital by Public Transport.</p> <p>Proportion of 16- 25 population more than 1 hour from FE college or University by Public Transport</p> <p>Proportion of schools with School Travel Plan</p>	<p>To be defined</p>	<p>ACCESSION & demographic data</p>
To improve access to retail, recreation and leisure facilities	<p>No of public transport/DRT services serving existing and new retail, recreation and leisure facilities</p> <p>Number of non-car-owning households more than 45 minutes from a 'retail centre' by PT</p>	<p>To be defined</p>	<p>ACCESSION & demographic data</p>
To reduce severance and social and economic isolation caused by transport, or by a lack of it	<p>To be defined.</p>	<p>To be defined.</p>	

<p>To improve the accessibility and inclusivity of the transport system</p>	<p>Proportion of bus fleet which is accessible to mobility impaired.</p> <p>Proportion of public transport network covered by Real Time Information</p> <p>Proportion of bus stops with bus Boarders</p>	<p>To be defined through Buses Strategy</p>	
Sub-Objective	Measure	Targets	How
Environment			
<p>To contribute to the achievement of the Scottish national targets and obligations on greenhouse gas emissions</p>	<p>% growth/reduction in traffic levels compared with 2001 (linked to NTS Road Traffic Stabilisation Target)</p> <p>Proportion of single occupancy car travel</p> <p>Proportion of Freight carried by rail and water.</p> <p>(Other measures to be determined in light of National Transport Strategy Monitoring and Targets.)</p>	<p>To be defined.</p>	<p>Scottish Household Travel Survey</p>
<p>To promote a transport system that respects both the natural and the built environment</p>	<p>To be defined having regard to Councils' State of the Environment Reports.</p>	<p>To be defined.</p>	
<p>To promote a shift towards more sustainable modes</p>	<p>Public transport ridership as a proportion of total travel</p> <p>No of participants in car-sharing schemes</p>	<p>To be defined through Buses, Walking & Cycling and Travel Plan Strategies</p>	<p>Scottish Household Travel Survey</p>

Sub-Objective	Measure	Targets	How
Health & Well-being			
To help meet or better all statutory air quality requirements in the TACTRAN area	Local Air Quality Measurements	.	Direct measurement
To promote a culture of active and healthy travel	% of active mode (walk or cycle) trips made by TACTRAN residents Length of walkway/cycleway installed	To be defined through Walking & Cycling Strategy	Scottish Household Travel Survey
Safety & Security			
To improve transport-related safety	Progress against National targets for Casualty Reduction (being reviewed as part of NTS Delivery Plan).	To be defined through Regional Safety Strategy	Standard accident statistics
To improve real or perceived levels of personal security on the transport network	No of reported incidents on public transport services No of CCTV schemes implemented	To be defined through Regional Safety Strategy	Scottish Household Travel Survey

Sub-Objective	Measure	Targets	How
Integration			
To improve integration of the transport modes	Proportion of public transport network(s) participating in Integrated Ticketing and Timetabling scheme(s). Proportion of buses carrying cycles. No of Park & Ride spaces/cycle spaces provided at stations, bus stations and other interchanges.	To be defined through Buses and Walking & Cycling Strategies	
To ensure integration with land-use planning	No of Active Travel plans implemented as condition of Planning Consent	To be defined through Regional Framework for Development Management	
To ensure a fit with other relevant national, regional and local strategies and policies	Compatibility of Structure Plan, Local Plan, National Park Plan and emerging City Region Plan policies with RTS Objectives.	Ongoing monitoring and liaison with Planning Authorities.	Annual Policy Audit

