

Iv_ID	Intervention	Ac_ID	Action	Year 1 2008/09		Year 2 2009/10		Year 3 2010/11		Years 4 - 9		Years 10 - 15		TOTALS		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		
A - Land Use and Planning-Related Measures																	
IV_A1	Land-use planning policy and controls to help reduce the need to travel, particularly by private car	Action 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	15	0	30	0	30	0	40	0	40	0	155	0	Ongoing liaison costs	
		Action A1.2	Consider establishing regional best practice on the transportation aspects of development management	12	0	30	0	40	0	20	0	20	0	122	0	Best Practice Year 3	
		Action A1.3	Ensure that TACTRAN is engaged in consideration of strategic land-use planning across the region at an early stage	10	0	5	0	5	0	15	0	15	0	50	0	Ongoing liaison costs	
		Action 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	1	0	1	0	1	0	5	0	5	0	13	0	Ongoing liaison costs	
		Action 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.	30	400	30	400	30	0	360	0	360	0	810	800	Studies Years 1 and 2 Purchase of model(s) Years 1 and 2 - ongoing maintenance circa £30k years 4 onwards	
IV_A2	Travel Plan Guidance and Support to Large Employers	Action 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.	38	0	39	0	40	0	252	0	265	0	634	0	TPO costs only	
IV_A3	A consistent framework for parking standards at new developments	Action A3.1	Work with constituent Local Authorities and National Parks to develop a consistent framework of parking standards for new developments.	0	0	30	0	5	0	5	0	5	0	45	0	Study year 2 - 5 yearly reviews thereafter	
IV_A4	Improved access to Health Care	Action 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.	5	0	5	0	5	0	5	0	5	0	25	0	Ongoing liaison - Year 1 on Larbert with Forth Valley HB	
IV_A5	National Parks Access	Action 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.	1	0	10	0	5	0	30	600	30	600	76	1200	Year 2 study. Ongoing liaison £5k per annum Rolling capital programme £100k per annum years 4 onwards	
B - Information-Related Measures																	
IV_B1	Develop, maintain and deliver a Regional Travel Information Strategy	Action B1.1	Develop a regional Travel Information Strategy which covers all modes, incorporating and building on the existing initiatives.	50	0	20	0	10	0	10	0	10	0	200	0	Years 1 and 2 - study / development Five yearly review thereafter	
		Action 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.	0	200	50	500	100	900	600	2250	550	0	1300	3850	Year 2 development revenue / maintenance costs circa £100k per annum	
		Action B1.3	Ensure that the specific needs of disabled and other disadvantaged groups are addressed in the proposed Travel Information Strategy	0	0	0	0	0	0	0	0	0	0	0	0	0	Included in B1.1
		Action 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.	50	700	100	2000	175	2000	1500	3000	1800	1500	3625	9200	Year 1 study. Years 2 - 9 main implementation. Years 10+ expansion.	
		Action 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.	1	0	5	0	5	0	10	0	10	0	10	0	31	0
C - Measures designed to change attitudes and behaviour including demand management																	
IV_C1	Use of awareness campaigns to increase the use of sustainable transport modes and/or reduce overall travel	Action C1.1	Collate and tailor Best Practice in the delivery of 'Hearts and Minds' campaigns for changing traveller attitudes and behaviour.	10	0	5	0	5	0	5	0	5	0	30	0	Year 1 collation. Ongoing Liaison.	
		Action C1.2	Invest in advertising and Hearts and Minds campaigns which have been shown to be effective in delivering 'Smarter Choices' cost-effectively.	15	0	15	0	30	0	180	0	180	0	420	0	£15k per annum in years 1 and 2. Thereafter £30k per annum.	
		Action 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.	-	-	-	-	-	-	-	-	-	-	-	-	-	Included in A2.1 above
		Action C1.4	Support measures to promote the use of cleaner and more sustainable fuels.	10	0	10	0	10	0	-	-	-	-	30	0		
IV_C2	Promote Regional Car-sharing Schemes	Action C2.1	Develop a region-wide car-share scheme.	6	0	7	0	7	0	40	0	45	0	105	0	Anticipated maintenance costs	
IV_C3	Establish Strategic Regional Parking Policy Framework	Action 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.	2	0	25	0	5	0	5	0	5	0	42	0	Year 2 study / review / consultation. Ongoing liaison / review.	
IV_C4	Develop measures to help encourage sustainable tourism	Action 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.	0	0	0	0	10	0	120	0	120	0	250	0	Year 3 study. Annual budget of £20k per annum for minor works years 4 onwards.	

D - Walking and Cycling Measures																
IV_D1	Develop, deliver and monitor a Walking and Cycling Strategy for the Region	Action 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.	75	0	10	0	5	0	20	0	20	0	130	0	Year 1 study ongoing liaison / review
		Action D1.2	Collate good practice on cycling infrastructure, as a resource available to local authorities, public transport providers, developers and other key stakeholders.	50	0	5	0	5	0	5	0	5	0	70	0	Initial review Year 1 and then ongoing liaison
		Action 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.	0	0	40	800	80	1200	300	3600	300	3600	720	9200	Year 2 review from D1.1 - Initial £200k per annum, then a £150k per annum (councils rolling programme)
		Action 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	0	0	40	800	80	1200	300	3600	300	3600	720	9200	Year 2 review - £150k per annum per council rolling programme - revenue costs year 4 onwards are included in D1.3
		Action 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	0	0	40	800	80	1200	300	3600	300	3600	720	9200	Year 2 review - £150k per annum per council rolling programme - revenue costs year 4 onwards are included in D1.3
IV_D2	Safer Routes to School	Action 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	0	0	10	0	0	0	5	0	5	0	20	0	Initial review Year 2 and ongoing liaison
E - Bus-based Measures																
IV_E1	Bus Strategy and Quality Bus Partnerships	Action E1.1	Work closely with Councils, operators and other relevant stakeholders to create a bus strategy for the region.	30	0	20	0	10	0	10	0	10	0	80	0	Study in Year 1
		Action 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.	50	1500	100	2500	200	3000	2250	4000	2250	3000	4850	14000	Initial QP consultations years 1 and 2. Liaison costs circa £25k per annum. Capital implementation Programme starting year 2
		Action E1.3	Establish minimum standards of public transport infrastructure, service frequencies and accessibility across the area, through partnership with Local Authorities and operators.	0	0	10	0	25	0	-	-	-	-	35	0	Capital included in E1.2 and E1.4
		Action 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.	50	500	100	500	150	500	900	2000	900	2000	2100	5500	Study / review of problems not covered by E1.1 and G1.1 in year 3. Rolling programme of £400k per annum (£100k per council year 4 onwards)
		Action 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.	600	0	1200	0	1800	0	7000	0	7000	0	17600	0	Review 2007/08 and start Year 1
		Action 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.	0	0	2	0	2	0	0	250	0	0	4	250	Assume delivery year 4
F - Rail-based Measures																
IV_F1	Fast hourly rail inter-city rail services between Aberdeen and Edinburgh/Glasgow and Inverness and Edinburgh/Glasgow	Action 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.	10	5000	10	6000	0	0	0	0	0	0	20	11000	Need to confirm costs - not clear in RUS
		Action F1.2	Support and promote proposals for fast hourly services between Aberdeen and Glasgow with seven stops, subject to further consultation on stopping patterns.	-	-	-	-	-	-	-	-	-	-	-	-	Included in F1.1
		Action F1.3	Support and promote fast hourly services between Inverness and Edinburgh subject to further consultation on stopping patterns.	-	-	-	-	-	-	-	-	-	-	-	-	Included in F1.1
IV_F2	Improved rail services between Dundee/Perth and Edinburgh	Action F2.1	Support and promote the introduction of an additional hourly service between Dundee and Edinburgh, to provide a local stopping service.	-	-	-	-	-	-	-	-	-	-	-	-	Included in F1.1
		Action 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.	-	-	-	-	-	-	-	-	-	-	-	-	Included in F1.1
		Action F2.3	Support and promote proposals for line-speed enhancements between Perth and Ladybank.	-	-	-	-	-	-	-	-	-	-	-	-	Included in F1.1
IV_F3	Operation of six-car trains between Dunblane/Alloa, Stirling and Glasgow/Edinburgh and associated upgrading works	Action F3.1	Support and promote the provision of six-car trains on services from Dunblane via Stirling to Glasgow and Edinburgh.	-	-	-	-	-	-	-	-	-	-	-	Included in F1.1	

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 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.	75	0	150	0	900	0	5400	0	6000	0	12525	0	Refreshed STAG level 2 in year 1. Assumed GRIP Level 4 in Year 2 - these to determine updated costs of implementation.
		Action F4.2	Support and promote rail infrastructure enhancements proposed under TERS, including a new Dundee West Station and station enhancements at Montrose, Arbroath, Carnoustie, Broughtly Ferry, Dundee and Perth, and possible new stations at locations such as Blackford and Greenloaning.	0	0	0	0	300	3000	1500	12000	1500	0	3300	15000	Included in F3.1 study costs
G - Measures associated with Improving Multi-Modal Interchange																
IV_G1	Bus-based Park and Ride/Park and Choose network in Dundee, Perth and Stirling	Action 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.	25	1000	10	2000	60	6000	90	8000	120	1000	305	18000	Assume 9 sites circa £2m per site over programme. Revenue costs include site maintenance circa £30k per site phased.
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 G2.1	Endeavour to procure any additional funding needed to help deliver significant improvements to Dundee railway station.	35	0	35	0	35	0	1000	28000	1000	0	2105	28000	Need to identify costs - assume year 3 delivery
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 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.	30	0	30	0	40	0	30	25000	1400	0	1530	25000	Need to identify costs - assume year 3 delivery
IV_G4	Upgrading of Stirling bus station to provide full integration with the railway station.	Action G4.1	Endeavour to procure funding to help deliver significant integration improvements at Stirling's bus and rail station.	25	0	25	0	25	0	250	5000	250	0	575	5000	Need to identify costs - assume year 3 delivery
IV_G5	Rail Based Park and Ride, Enhanced Car Parking and passenger facilities at Key Rail Stations	Action 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.	5	0	5	0	5	0	5	0	5	0	25	0	Ongoing Liaison - costs?
		Action G5.2	Support the development of a new Park and Ride station at Bannockburn.	10	0	10	0	10	0	150	15000	150	0	330	15000	As per G4.1, G3.1 and G1.1
		Action G5.3	Ensure that the specific needs of disabled and other disadvantaged groups in accessing and using rail stations are addressed.	-	-	-	-	-	-	-	-	-	-	-	-	-
IV_G6	Integrated Ticketing Schemes	Action 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.	2	0	30	0	25	400	0	0	0	0	57	400	Study / development work years 2/3. Set up costs?
H - Community and Demand Responsive Transport																
IV_H1	Region-wide co-ordination of Community Transport	Action 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.	5	0	5	0	5	0	10	0	10	0	35	0	Establish year 1 ongoing facilitation / liaison costs.
IV_H2	Expansion of Demand Responsive Transport services	Action 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.	5	0	30	0	25	250	420	0	420	0	900	250	Study year 2. Purchase TDC system / software. Year 3 maintenance costs circa £76k per annum thereafter.
IV_H3	Consideration of a TACTRAN-wide Taxi-Card scheme	Action 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.	0	0	2	0	-	-	-	-	-	-	2	0	Assess year 2. No commitment beyond investigation
I - Road-based Measures																
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 I1.1	Promote development work on the A90 through/around Dundee and an associated package of pedestrian, cycling and bus priority measures.	250	0	250	0	500	0	6000	6000	6000	160000	13000	166000	Need to identify robust costs - estimates and inputs
		Action I1.2	Seek to ensure that this project is included in the Strategic Transport Projects Review.	2	0	0	0	0	0	0	0	0	0	0	2	0
IV_I2	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 I2.1	Promote development work on a new A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	0	150	0	150	0	150	0	30000	0	0	0	30450	Need to identify robust costs - estimates and inputs
		Action I2.2	Seek to ensure that this scheme is included in the Strategic Transport Projects Review.	2	0	0	0	0	0	0	0	0	0	0	2	0

IV_I3	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 I3.1	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.	300	0	300	0	300	0	1200	6000	2700	51000	4800	57000	Need to identify robust costs - estimates and inputs	
		Action I3.2	Seek to ensure that this project is included in the Strategic Transport Projects Review.	2	0	0	0	0	0	0	0	0	0	0	2	0	
		Action I3.3	Promote development work on M9/A811 interchange.	0	0	0	0	200	0	200	1000	1000	10000	1400	11000		
		Action I3.4	Seek to ensure that the M9/A811 interchange is included in the Strategic Transport Projects Review.	2	0	0	0	0	0	0	0	0	0	0	2	0	Need to identify robust costs - estimates and inputs
IV_I4	Road safety improvements	Action I4.1	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.														
		Action I4.2	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.														
		Action I4.3	Work closely with Transport Scotland, the relevant Councils and NESTRANS to support a programme of road safety measures for the A90.														
		Action I4.4	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.														
IV_I5	Regional Road Safety Plan	Action I5.1	Investigate the potential for adopting a Regional approach to road casualty reduction and associated road safety education campaigns.	0	0	30	0	30	600	180	3600	180	3600	420	7800	Consult with relevant partners year 2	
IV_I6	Assist Local Authorities in securing additional resources to tackle the maintenance backlog on roads, bridges and street lighting	Action I6.1	Support Councils in securing additional Grant Aided Expenditure funding for transport-related maintenance across the region.	2	0	2	0	2	0	-	-	-	-	6	0		
IV_I7	Meeting the needs of car and coach-based tourists	Action I7.1	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.	0	0	0	0	5	0	10	60	10	60	25	120	Ongoing liaison. Capital programme for minor works circa £10k per annum years 4 onwards	
IV_I8	Removal of the Tay Bridge Toll Plaza from Dundee City Centre	Action I8.1	Promote removal of the toll plaza from Dundee City Centre and inclusion of this scheme in the Strategic Transport Projects Review	2	0	15	14000	1400	0	7400	0	7400	0	16217	14000		
J - Freight-specific measures																	
IV_J1	A Regional Freight Quality Partnership	Action 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.	25	0	75	0	75	1000	75	1000	75	1000	325	3000	Set up costs year 1/2 and ongoing liaison beyond. Question on studies on capital schemes.	
IV_J2	Improved road links to the Ports of Montrose and Dundee and Perth Harbour	Action J2.1	Investigate and support opportunities for early improvements to road links to Montrose and Dundee ports and Perth harbour.	25	0	10	2000	10	2000	5	0	5	0	55	4000	Studies year 1/2. Provisional capital programme years 2/3 based on for £500 - £700k per location.	
IV_J3	Regional Rail Freight Facilities	Action 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-modal transfer between road, rail and sea-borne freight.	75	0	30	0	30	0	5000	50000	5000	0	10135	50000	Study(ies) Years 1/2. Capital costs to be identified from these.	
K - Air transport measures																	
IV_K1	Additional air services from Dundee Airport	Action K1.1	Work with relevant airport authorities to promote flights from Dundee to new UK and European destinations.	2	0	15	0	2	0	10	0	10	0	39	0	Ongoing liaison. Contribution to business opportunities study year 2.	
IV_K2	Improved terminal and other facilities at Dundee airport	Action K2.1	Support the development of enhanced facilities at Dundee airport to cater for passenger growth, as identified in Scotland's National Transport Strategy.	5	0	15	0	2	0	10	0	10	0	42	0	Covered under K1.1 above.	
Yearly Totals				2032	9450	3078	32450	6941	23400	43237	213560	47805	244560	103193	523420		