Annual Report 2008/09

tactran

Tayside and Central Scotland
Transport Partnership

Contents

Foreword

This Annual Report outlines progress *tactran* has made during its third full year of operation since coming into being in December 2005.

During 2008/09 our main focus has been reviewing and re-submitting our **Regional Transport Strategy for Ministerial Approval**, as required by Scottish Government; developing **supporting sub-Strategies** for Walking & Cycling, Buses, Travel Information and Park & Ride; defining the **RTS Monitoring Framework**; and detailing the **RTS Delivery Plan**, which sets out the key schemes and initiatives required to support delivery of the RTS.

Ministerial approval of the RTS on 24 June 2008 has enabled the Partnership to move forward with implementation of the Strategy through appraisal of key interventions, and project implementation where Capital funding has been secured through partnership working with Councils and other parties.

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Working with Councils a significant Capital Programme of projects totalling nearly £2 million has been progressed during the year. Our Revenue Programme of £479,000 has also enabled significant progress on appraisal work on key RTS projects and interventions, including strategic Park & Ride, the Tay Estuary Rail Study, and continued activity promoting and supporting the adoption of Active Travel Planning and more sustainable travel policies and measures generally within partner organisations

The Concordat between Scottish Government and Local Government has placed a new focus on Community Planning and the Partnership has invested significant effort in engaging with Community Planning Partnerships in all 4 Council areas. Towards the end of the year the Partnership has been contributing proactively towards the development of Single Outcome Agreements. Further work on this and wider engagement within Community Planning will continue into 2009/10 through aligning the activity and priorities of the Partnership increasingly with Community Plans and Single Outcome Agreements.

2008/09 has been another extremely busy and challenging year. Sincere thanks are extended to all of the Partnership's Board Members, Proper Officers, *tactran's* own Executive staff, and staff within our partner Councils and other partner agencies, for their continued support, commitment and contribution throughout the year. The progress made during 2008/09 in securing Ministerial approval of the RTS and developing the supporting strategy and delivery framework provides a sound platform for moving forward with an increased focus on delivering our Strategy in the years ahead.

For further information on *tactran*, our Regional Transport Strategy and related delivery activity, please visit our website **www.tactran.gov.uk**

Eric Guthrie, Director

1. Partnership Board and Governance

Our Board consists of 15 Members, 10 of whom are Councillor Members appointed by our 4 partner Councils and 5 non-Councillor members initially appointed by Ministers.

Board Membership during 2008/09 was :-

Councillor Members	
Angus Council	**Dundee City Council**
Councillor Iain Gaul	Councillor Brian Gordon
Councillor John Whyte	Councillor Fraser Macpherson (Chair)
	Bailie Roderick Wallace
Perth & Kinross Council	**Stirling Council**
Councillor Ann Gaunt	Councillor Andrew Simpson
Councillor Alan Jack (Deputy Chair)	Councillor Jim Thomson
Councillor John Kellas	
Non-Councillor Members	
Mr Robert Andrew (until November 2008)	
Mr James (Doug) Fleming (from March 2009)	
Professor Malcolm Horner	
Mr Gavin Roser	
Mr Bill Wright	
Professor Tony Wells (from June 2008)	

During April 2008 the initial 2-year terms of appointment for three original non-Councillor members – Robert Andrew, Professor Malcolm Horner and Bill Wright – expired. These Members had been appointed in April 2006 by the Minister for Transport following an open Public Appointments process. The Partnership approved extension of all three Members' appointments for a further 2-year term until April 2010.

Professor Tony Wells, Chief Executive of NHS Tayside was appointed to the Partnership Board in June 2008, filling a vacancy for a Health sector representative. Tony's appointment extends initially until September 2010.

As a result of a job promotion and relocation Robert Andrew resigned from the Partnership on 1 November 2008. The Partnership was disappointed to lose Robert's significant personal contribution and his specialist knowledge of public transport and the wider transport industry, which was extremely valuable and is gratefully acknowledged.

Following an open advertisement process James (Doug) Fleming was appointed to the resultant non-Councillor Member vacancy in March 2009 for a period of 2 years. Doug has over 40 years experience working in the transport industry.

Partnership Business

During 2008/09 the Partnership met on 6 occasions :-

- **29 April 2008 in Dundee**
- **24 June 2008 in Stirling**
- **28 October 2008 in Forfar**
- **9 December 2008 in Perth**
- **3 February 2009 in Perth**
- **10 March 2009 in Dundee**

More information on the Partnership Board, meeting Agendas and related business is available on the Partnership's website at **www.tactran.gov.uk.**

Sub- Committees

An Executive Committee, consisting of the Chair, Deputy Chair, Councillor Jim Thomson, Councillor John Whyte and Professor Malcolm Horner deals with any matters of urgency which arise between full meetings of the Partnership Board and require Board level input or approval.

During 2008/09 the Executive Committee met on 2 occasions, on 9 January 2009 and 20 January 2009, to deal with the process relating to appointment of a new non-Councillor Board Member.

Governance Procedures and Documentation

Between 2006 and 2008 the Partnership has adopted a comprehensive suite of Governance procedures and documentation including :-

- **Scheme of Delegation**
- **Standing Orders**
- **Financial Regulations**
- **Publication Scheme**
- **Equalities Scheme and Action Plan**
- **Maternity; Paternity; Parental and Adoption Leave policies**
- **Other Special Leave and Sickness Absence policies**
- **Disciplinary; Grievance and Harassment at Work policies**

The initial Publication Scheme had been approved by the Scottish Information Commissioner until June 2009. In February 2009 the Partnership approved an updated Publication Scheme for submission to the Information Commissioner. At the time of writing this report approval of that updated Scheme is awaited.

All of the Partnership's Governance procedures and documentation can be inspected on the Partnership's website at **www.tactran.gov.uk.**

Advisors and Partner Liaison

Council officer Advisors attend Partnership meetings and contribute to strategic and operational policy liaison through the Chief Officers Liaison Group. During 2008/09 the Chief Officer advisors were :-

Angus Council
Eric Lowson, Director of Environmental Services
George Chree, Head of Planning and Transport

Dundee City Council
Mike Galloway, Director of Planning and Transport
Neil Gellatly, Acting Head of Transportation

Perth & Kinross Council
Jim Valentine, Assistant Director of Environment
Alex Deans, Transport Planning Manager

Stirling Council
Les Goodfellow, Head of Roads, Transport & Open Space
Kate Smithson, Roads Manager, Transport Development

A number of other Council officers support and contribute to the day to day operation of the Partnership through attendance and contribution at :-

Transportation Officers Liaison Group :- consisting of the Managers with responsibility for Transportation planning and delivery within partner Councils this group acts as the main forum for liaison on operational development and implementation of the RTS;

Public Transport Officers Liaison Group :- consisting of the 4 Council Public Transport Managers or equivalents this group takes forward all elements of the RTS relating to public transport, including buses strategy and travel information;

Sustainable Travel Liaison Group :- consisting of the Sustainable Travel officers from partner Councils, Health Boards, Universities and other public/private sector partners, this group focuses on Travel Planning, walking and cycling and other sustainable travel aspects of the RTS.

Health and Transport Working Group

During 2008/09 a Health and Transport Working Group was established, involving senior representatives from NHS Tayside, NHS Forth Valley and the Scottish Ambulance Service. This Group focuses on progressing elements of the RTS which relate to access to health care; the impact of transport on health; and the relationship between active transport and personal health and wellbeing.

These Liaison Groups meet quarterly, or as required, to agree input to Partnership business and manage operational development of the RTS and other related RTP activity.

Strategic Development Planning Liaison

The Planning etc (Scotland) Act 2006 provides for the creation of new Strategic Development Plans and Local Development Plans which will replace existing Structure Plans and Local Plans in due course. The Act creates a new Strategic Development Planning Authority for the Dundee City Region covering the Angus, Dundee City and Perth & Kinross Council areas within *tactran*, plus North East Fife.

Legislation confers "Key Agency" status on RTPs within the new Development Management framework. Supporting development of the emerging SDP and LDPs across the region will be a key input for the Partnership over the next 2 – 3 years.

Reflecting the important strategic relationships between land use and transport, and in the interests of ensuring close ongoing liaison on spatial and transport planning, the Partnership agreed on 24 June 2008 to co-opt the Strategic Development Plan Manager, when appointed, to be an Advisor to the Partnership Board. The Partnership has also requested that the new Strategic Development Plan Joint Committee adopt a reciprocal role for the Partnership Director.

Liaison with External Stakeholders

Engagement with external bodies and interest groups is through a series of Regional Stakeholder Fora :-

Walking & Cycling Forum :- involves groups, associations and other bodies and individuals representing cycling and walking interests;

Buses Forum :- enables engagement with the bus sector, including Community Transport and Demand Responsive Transport providers;

Rail Forum :- provides a focus for officer liaison with the rail passenger and rail freight industry and also local rail interest groups;

Freight Forum :- includes Council officers, freight transport associations, Port and harbour operators, major freight operators and customers and takes forward development of a Regional Freight Quality Partnership.

Equalities Forum :- Acts as the focus for engagement and consultation with relevant equalities groups and other interests on development of the Partnership's Equalities Scheme and wider equalities obligations in relation to the RTS.

Community Planning Engagement

The Partnership has a statutory duty to engage in Community Planning. The process of engaging with Councils on the development of Single Outcome Agreements (SOAs) has provided an opportunity to develop closer formal relationships with each Community Planning Partnership (CPP).

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The Partnership Director and other officers have been co-opted onto CPP Steering Groups and other relevant CPP thematic groups in each Council area. These groups typically involve the Chief Executives or senior officials from the various bodies who have a statutory duty to support Community Planning.

Council Single Outcome Agreements

Councils were asked to submit initial Draft SOAs to Scottish Government by the end of March 2008, with finalised SOAs to be submitted by the end of June 2008. *tactran* engaged proactively with each of the Councils/CPPs in the development of their Draft SOAs and finalised SOAs. Through this process the RTP's role as a key partner in the delivery of SOAs, and the RTS as a key strategy which will support the achievement of SOA outcomes, have been established.

In approving the RTS Ministers indicated that RTPs should focus on the transport strategies necessary to support Government's key Strategic Objectives and the SOAs of constituent Councils.   The finalised RTS has been re-aligned to support Government's National Outcomes and the RTS Delivery Plan seeks to align RTP delivery priorities with National and Local Outcomes identified in evolving SOAs.

The Partnership is committed to playing a full part in the SOA process as it evolves. The RTS Delivery Plan and Monitoring Framework have been developed to take account of Ministers' wishes and the Government/Local Government Concordat.

2. Partnership Resources

Staffing

During 2008/09 the Partnership has continued to operate with the approved "Model 1" staffing structure, which provides for a core establishment of 8 staff, as approved by the Board in November 2006. The staffing complement at 31 March 2009 was as follows :-

- **Partnership Director – Eric Guthrie**
- **Office Manager/PA to Director – Ashley Roger**
- **Strategy Manager – Michael Cairns**
- **Projects Manager – Niall Gardiner**
- **Travel Plan Officer – Merry Scott**
- **Technician/Graduate Engineer (Strategy) - Vacancy**
- **Technician/Graduate engineer (Projects) - Vacancy**
- **Administrative Assistant – Muriel Muirhead**

Appointment to two Technical support vacancies within the approved structure has been deferred for a further period, pending agreement with partner Councils on the RTS Delivery Plan and associated project funding, delivery and resourcing responsibilities. Pending these decisions the technical support required to take forward RTS initiatives has continued to be met through procurement of external support funded from the Revenue and Capital Programme budgets.

Headquarters

The Partnership's staff and headquarters are centrally located within the Region in Perth at :-

Bordeaux House

31 Kinnoull Street

Perth

PH1 5EN

telephone – 01738 475775

e-Mail – info@tactran.gov.uk

fax – 01738 639705

Revenue Expenditure

The Partnership's Revenue Budget is funded by a combination of Scottish Government Grant in Aid and requisitions from partner Councils, in accordance with the provisions of the Transport (Scotland) Act 2005.

Core Revenue Budget

The Core Revenue Budget covers the day to day running costs of the Partnership and is funded jointly by the partner Councils and Scottish Government.

The 2008/09 Budget of £450,000 consists of matched contributions of £210,000 in total from our 4 partner Councils and an equivalent contribution from Scottish Government. A separate Scottish Government contribution of £30,000 is allocated towards Travel Plan staffing costs.

Partner Council funding is requisitioned on the basis of an agreed 95% population and 5% area based allocational methodology as below :-

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		£
Angus Council	22.9%	48,090
Dundee City Council	28.4%	59,640
Perth and Kinross Council	30.3%	63,630
Stirling Council	18.4%	38,640
Total Council Requisitions		210,000

A detailed breakdown of the Partnership's Core Revenue Budget for 2008/09 is provided below :-

Core Revenue Budget 2008/09	Approved Budget	Actual Expenditure	Variance
Expenditure	£	£	£
Staff Costs			
Salaries	272,000	231,857	(40,143)
Salary Supn	51,000	43,555	(7,445)
Salary NI	22,000	19,626	(2,374)
Other Staff Costs	-	1,854	1,854
Training/Conferences	6,500	4,542	(1,958)
	351,500	**301,434**	**(50,066)**
Property Costs			
Energy, Repairs etc	7,500	5,857	(1,643)
Cleaning	2,500	2,262	(238)
Rent	12,000	12,000	0
Rates	7,000	7,053	53
	29,000	**27,172**	**(1,828)**
Supplies & Services			
Office Consumables	5,000	7,366	2,366
Communications	6,500	4,986	(1,154)
Insurances	6,000	5,241	(759)
Information Technology	2,500	1,994	(506)
Hospitality	2,000	849	(1,151)
Board Expenses – Misc	3,000	10,083	7,083
	25,000	**30,519**	**5,519**
Transport Costs			
Staff Travel	5,000	6,924	1,924
Expenses – Board Members	1,000	813	(187)
	6,000	**7,737**	**1,737**
Third Party Payments			
Audit Fees External	11,000	9,885	(1,115)
PKC Finance Service	12,000	12,000	0
PKC Secretariat Service	12,000	12,000	0
Other Third Party Payments	3,500	1,103	(2,397)
	38,500	**34,988**	**(3,512)**
Gross Expenditure	**450,000**	**401,850**	**(48,150)**

During the year there was an underspend of just over £48,000 the majority of which related to deferral of appointment to 2 staff vacancies pending agreement with partner Councils on the RTS Delivery Plan and associated delivery resourcing requirements and responsibilities.

Regional Transport Strategy Revenue Programme

Scottish Government Grant in Aid is also provided to support development and delivery of the RTS. In 2008/09 this amounted to £405,000. A further Grant in Aid allocation of £74,000 was available to support ongoing activity and promotion of Active Travel Planning. .

At its meeting on 24 June 2008 the Partnership approved a Revenue Programme utilising the available Grant in Aid funding of £479,000 for RTS implementation. The Budgeted and Outturn positions for the 2008/09 Revenue Programme are shown in the table below :-

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Expenditure on Projects	Budget	Actual Expenditure	Variance
	£		£
Development of RTS Delivery Plan	50,000	32,050	(17,950)
Development of sub-Strategies	30,000	27,052	(2,948)
Development of Park & Ride Strategy Priorities	80,000	25,892	(54,108)
Tay Estuary Rail Service	120,000	125,820	5,820
Demand Responsive Transport	50,000	38,955	(11,045)
Freight Quality Partnership	20,000	8,078	(11,922)
Communications Strategy	20,000	20,275	275
Stakeholder Fora Costs	10,000	2,231	(7,769)
Dundee Rail station	-	5,000	5,000
Doune – Callander NCN Link	-	15,500	15,500
Rail Freight Blackford / Highland Spring	-	17,875	17,875
RTS Printing Costs	-	11,919	11,919
Contingency	25,000	-	(25,000)
Travel Plan – Promotional Advertising	19,249	25,490	6,241
Travel Plan – Sustainable Travel Grant Scheme	27,046	26,004	(1,042)
Travel Plan – Smarter Measures	27,705	56,766	29,061
Gross Expenditure	**479,000**	**438,906**	**(40,094)**

During the year the Partnership Board received regular quarterly monitoring reports keeping Members fully appraised of progress with the approved Programme and seeking approval of amendments to this as required by progress on individual projects or emerging issues and opportunities.

Information on the individual Revenue projects undertaken during 2008/09 is outlined in the section on RTS Implementation below.

More detailed financial information is available within the Partnership's 2008/09 Audited Accounts, which are available for inspection on the *tactran* website or at the Partnership Headquarters at Bordeaux House, 31 Kinnoull Street, Perth.

3. Regional Transport Strategy

Our Regional Transport Strategy (RTS) vision is :-

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

We aim to deliver this through a balanced and integrated package of measures and interventions which support the key RTS themes of :-

- **delivering economic prosperity;**
- **connecting communities and being socially inclusive; and**
- **delivering environmental sustainability, health and wellbeing.**

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The high level Objectives of the Strategy are to :-

- **ensure transport helps deliver regional prosperity;**
- **improve accessibility for all, particularly those suffering social exclusion;**
- **ensure the transport system contributes to safeguarding the environment and promotes opportunities for improvement;**
- **promote health and wellbeing of communities;**
- **improve the real and perceived safety and security of the transport network;**
- **improve integration both within transport and between transport and other policy areas.**

The RTS was developed through an intensive process complying with statutory Guidance and involved wide-ranging consultation with constituent Councils and a range of other Key Stakeholder interests. In line with the requirements of the Transport (Scotland) Act 2005 the initial RTS was submitted for Ministerial approval on 30 March 2007.

Review and Approval

Following the Scottish Government elections in May 2007, the original June 2007 date for Ministerial approval of Regional Transport Strategies was set back. In January 2008 the Cabinet Secretary for Finance and Sustainable Growth wrote to all RTPs, requesting preparation of revised Strategies in the form of "high-level" documents focusing on the strategies necessary to support the Government's key strategic objectives. Interventions were to be removed from Strategies and addressed through Delivery Plans that prioritise delivery actions within the context of available finance and the Scottish Government/ Local Government Concordat. Subsequently, Government officials requested that revised RTSs should be submitted as close to the start of the 2008/09 financial year as possible.

During the early part of 2008/09 the Partnership undertook a review of the RTS and approved a revised document which met with Scottish Government's requirements at its meeting on 29 April 2008. The core Vision, Aims and Objectives of the Strategy, which had been developed having regard to extensive Stakeholder consultations during the initial development of the RTS, were unaltered.

On 26 June 2008 the Minister for Transport, Infrastructure and Climate Change confirmed Ministerial approval of the RTS. The approved RTS and a Summary Version can be inspected on the Partnership's website.

The strategy identifies the need for a comprehensive range of capacity and safety improvements to the region's strategic road and rail networks; enhancements to public transport services and facilities through partnership working with Councils and transport providers; encouraging an increasing shift towards more sustainable forms of transport, particularly walking, cycling and public transport; working with road haulage, rail freight and port operators to develop more efficient and sustainable movement of goods; and improving integration, both within transport and between transport and land use.

sub-Strategy Development

The Finalised RTS contains commitments to develop various sub-strategies for Walking & Cycling; Buses (including Demand Responsive and Community Transport); Park & Ride; and Travel Information, which detail specific proposals and Action Plans in support of the RTS for these key elements of the Strategy. Work on developing these sub-Strategies commenced in 2007/08 and was finalised in 2008/09.

During the summer and autumn of 2008 the 4 Draft sub-Strategies were consulted upon with partner Councils and other Key Stakeholders. This included external Stakeholder consultation through the Walking & Cycling Forum and Buses Forum and with Traveline Scotland.

Each of the sub-Strategies sets out Planning Objectives which support and contribute to the over-arching RTS Objectives, along with an Action Plan setting out High, Medium and Low Priority Actions which the Partnership will pursue. The key elements of the sub-Strategies are summarised briefly below :-

Walking & Cycling Strategy

This has 5 key strands :-

- **strategic integration** – ensuring that pedestrian and cycling needs are mainstreamed within wider policies and programmes;
- **high quality infrastructure** – improving pedestrian and cycling infrastructure, including development/completion of the National Cycle Network, other strategic links within the region and provision of secure cycle parking;
- **making better use of the transport system** – promoting increased use of walking and cycling, particularly for shorter distance journeys and improving interchange facilities ;
- **developing technical excellence** – through developing good practice and guidance on technical design and training;
- **influencing travel behaviour** – through workplace travel planning, promotion and education and training.

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High priorities within the Walking & Cycling Strategy include supporting Active Travel Plan development at workplaces, schools and health facilities; improving walking and cycling facilities at public transport interchanges; assigning greater priority to pedestrians and cyclists; and promoting best practice in the design and management of the transport network.

Travel Information Strategy

This has 3 key strands :-

- **informing travel choices and awareness** – by making people more aware of where they can acces travel information and making information more consistent, coherent and comprehensive;
- **facilitating modal shift and sustainability** – by enabling people to plan and compare journey options with particular emphasis on sustainable, active travel options;
- **making efficient use of the transport network** – by facilitating modal shift and ensuring that travel information plays its part in ensuring that the transport system is operating to its maximum efficiency.

High priorities within the Travel Information Strategy include developing a one-stop regional database suitable for multi-mode use; developing a web interface to the regional database; and developing a web-based comprehensive journey planner building on existing information sources such as Traveline Scotland.

Buses Strategy

This has 3 key strands :-_

- **improving network coverage** – by ensuring that key employment, retail and tourism locations are linked to the passenger transport network by services that meet the needs of the local economy;

- **improving infrastructure and vehicles** – to offer a high quality, accessible and safe bus network, encourage increased bus use and improve accessibility;

- **improving network performance** – through partnership approaches to improving journey reliability, promoting fares and ticketing integration and developing the capacity of Community and Demand Responsive Transport services.

High priorities within the Buses Strategy include working with Councils and operators to ensure that key destinations are served by effective road based passenger transport; assessing opportunities for new interchange facilities; developing the role of Community-based and Demand Responsive transport; and exploring opportunities to facilitate Quality Partnerships.

Park & Ride Strategy

This has 2 strands :-

- **promoting new bus and rail based Park & Ride** – through identifying and safeguarding land for future Park & Ride use and developing proposals for implementing new schemes at identified locations;

- **enhancing existing bus and rail based Park & Ride provision** – through expansion and enhancement of facilities at existing sites and building on best practice.

High priorities within the Park & Ride strategy include liaising with Planning Authorities to safeguard potential Park & Ride sites; developing proposals for new sites at Tay Bridge South, A90/Dundee West, A90/Perth East; providing improved passenger and staff facilities at Broxden Park & Ride, Perth and Springkerse Park & Ride, Stirling; and supporting the development of new rail-based Park & Ride opportunities at existing and proposed stations.

The full sub-Strategy documents can be viewed on the Partnership's website at **www.tactran.gov.uk**

Monitoring

Another key focus during 2008/09 has been the development of a Monitoring Framework for the RTS to measure progress and ensure that :-

- **Delivery Plan schemes are meeting the Strategy Objectives**

- **Delivery Plan schemes are achieving their intended outcomes, and**

- **the assumptions behind the RTS Objectives remain relevant.**

Performance Indicators have been developed to monitor and measure progress on achieving RTS Objectives and with the intention of linking with and contributing to evolving SOA indicators and monitoring frameworks. The RTS PI's also seek to reflect Scottish Government's priority indicators for SOA contribution towards relevant national transport outcomes. These relate to reducing traffic congestion; increasing the proportion of journeys made by public or active transport; increasing the proportion of cycling and walking journeys to school; and reducing numbers killed and seriously injured in road accidents.

The Monitoring Framework "base year" is 2008/09, the year of formal Scottish Government approval of the RTS. As some of the data sources, such as the Scottish Household Survey, are only collected every second year it is not intended to update all Indicators annually. In addition to data collection/publication limitations, a number of indicators measure trends over the longer term and are not expected to change significantly year on year, with improvements likely to take place gradually over the 15-year period of the RTS and beyond.

The approved RTS Monitoring Framework, which sets out the RTS Objectives, Sub-Objectives and relevant Indicators together with the current base year data, is contained at **Appendix A**. This will be updated and developed, including publication of relevant "SMART" Targets, in future years' Annual Reports.

Delivery Plan

The Scottish Government's amended RTS approval process required that Interventions were removed from Strategy documents and placed in a separate Delivery Plan. Work on refining and detailing the RTS Delivery Plan, focusing on those projects and initiatives which *tactran* and its constituent Councils, along with other public and private sector partners are expected to deliver, formed a major part of the Partnership's activity during 2008/09.

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A Draft RTS Delivery Plan had been prepared in consultation with partner Councils and Key Stakeholders for submission to Government in April 2007 alongside the original Draft RTS. This was comprehensively reviewed and updated through further consultation with partner Councils and Key Stakeholders. This has culminated in the Partnership's approval of a revised Delivery Plan, which also takes account of the publication by Transport Scotland of the national **Strategic Transport Projects Review** in December 2008.

The Delivery Plan provides a framework for determining associated Capital and Revenue programmes, which will require to be developed with partner Councils, Scottish Government, Transport Scotland and other stakeholders.

It sets out a 15 year plan that :-

- **includes all of the Capital projects that are required to deliver the RTS;**
- **provides an indication of how each project contributes towards RTS Objectives and relevant sub-Strategy objectives;**
- **provides an indication of how each project relates to the partner Council/Community Planning Partnership Single Outcome Agreements; and**
- **provides an estimate of the Capital investment needed to deliver each project.**

The approved Delivery Plan is included at **Appendix B** to this Annual Report. As with any long term Plan the RTS Delivery Plan needs to be flexible enough to accommodate new projects and assess how well they will contribute to achieving RTS Objectives.

A number of RTS priorities have also been identified within the **Strategic Transport Projects Review** as National priorities for Scottish Government and Transport Scotland to be delivered by 2022, which is within the15-year time horizon of the RTS. The relevant STPR projects within the *tactran* region are :-

- **Project 8 : Strategic Park & Ride/Park & Choose around Dundee and at Bannockburn**
- **Project 16 : Road Safety measures on the A9 between Stirling and Inverness**
- **Project 23 : Improvements to Rail Services between Aberdeen and the Central Belt**
- **Project 29 : Improving the A90 through or around Dundee**

Work on developing these schemes and others will be progressed in close collaboration with Transport Scotland and Scottish Government.

Implementation Plan

RTS Implementation Programme expenditure during 2008/09 is summarised in the table on page 15. The main Revenue projects progressed during 2008/09 are outlined below.

Development of Park & Ride Priorities

A budget of £80,000 provided for taking forward development of regional priorities defined by the Park & Ride Strategy. This included significant feasibility appraisal work on the South Tay/A92 proposal in North Fife, which is the subject of a jointly funded study with SEStran. Work also commenced on the development of the A90/East Perth proposal in the Walnut Grove area adjacent to Friarton Bridge. Further work on these and other priorities within the Park & Ride Strategy, including feasibility work on the proposed A90/West Dundee facility, will be progressed during 2009/10.

Development of Park & Ride proposals on the strategic routes around Dundee and at Bannockburn, Stirling will be taken forward in close consultation with Transport Scotland, reflecting the inclusion of these as nationally strategic Park & Ride locations within the Strategic Transport Projects Review (STPR).

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Tay Estuary Rail Study (TERS)

A budget of £120,000 was allocated to undertake a STAG based appraisal and develop the Business Case for an additional hourly "semi-fast" service between Arbroath – Dundee – Perth – Stirling – Glasgow, including consideration of the potential for additional stations at possible locations including West Dundee, Blackford and Greenloaning.

This complex study has been undertaken in full consultation with and input from   Transport Scotland, Network Rail and First ScotRail. It involves consideration of the implications introduction of additional local services would have for national rail improvement priorities, including the Edinburgh – Glasgow (EGIP) electrification project and proposed STPR Projects 17 : Highland Main Line Improvements and 23 : Rail Improvements between Aberdeen and Central Belt.   The outputs from the TERS study will help to inform work by Transport Scotland on these key STPR rail projects.

Initial indications from the TERS work indicate that there is a positive Business Case for introducing a series of phased improvements, with incremental options for the short (2011-2016), medium (2016 post EGIP) and long term (beyond 2017). Further work will be undertaken during 2009/10 to enable discussion with Transport Scotland, Network Rail and First ScotRail on the possibility of introducing additional local services from around December 2011.

As a complement to the TERS study surveys of station car parking and passenger travel behaviour were conducted at all 22 stations within the *tactran* region. This work identifies priorities for provision of additional station parking capacity for future discussion with Transport Scotland, Network Rail and First ScotRail.

Demand Responsive Transport

Maximising the role and contribution of Demand Responsive Transport in improving general accessibility and social inclusion are key objectives of the RTS and Buses Strategy Action Plan. The Partnership allocated £50,000 to enable a review of DRT provision and investigation of options and opportunities for implementing urban and rural pilot projects to test the potential which DRT has in improving the overall effectiveness and efficiency of the public transport network. This work is scheduled for completion in early 2009/10 with the intention of developing pilot schemes in one urban and one rural area.

Freight Quality Partnership

In June 2008 the Partnership approved the establishment of a Regional Freight Quality Partnership (FQP) to focus on identifying and promoting positive actions in support of achieving more sustainable movement of freight locally, regionally and nationally. A key purpose of this Group is to identify freight actions for inclusion within the RTS Delivery Plan and to oversee their implementation and monitor success through a Freight Action Plan.

Specific early actions of the FQP include gathering data on where and how freight is being moved within and through the region; identifying freight corridors; investigating provision and need for secure strategic lorry parking; promoting the development of freight terminals; and identifying funding opportunities such as Freight Facilities Grant etc.

An FQP Steering Group consisting of representation from the Road Haulage Association, Freight Transport Association, Scottish Enterprise, SCDI, Port of Dundee, Montrose Port Authority, Perth Harbour, Stirling & Tayside Timber Transport Group and other interests meets 6-monthly to agree priority actions and monitor progress against these.

A comprehensive survey of lorry parking was completed during the year. The Partnership also contributed towards a jointly funded investigation of the potential for introducing rail freight facilities at Highland Spring/Blackford and to the Stirling & Tayside Timber Transport Group (STTTG) appointing a Timber Transport Project Officer to promote the work of STTTG; provide assistance with potential Strategic Timber Transport Scheme grant proposals and applications; identify, investigate, develop and promote alternatives to road haulage for timber transport; and assist in the development of a regional Timber Transport Strategy.

4. Travel Planning

Specific Scottish Government Grant of £74,000 (net of Travel Plan staff costs) was available to support continued development of Travel Planning on a regional basis. An additional £35,000 was allocated by the Partnership to support increased activity in this key area of the RTS, including support for delivery of effective Active Travel Plans within each constituent Council and Health Board, in line with Scottish Government Grant in Aid requirements.

Travel Plan expenditure in 2008/09 is summarised below :-

Travel Planning/Travel Awareness – 2008/09	£
Promotional and Media Campaigns	£19,249
Sustainable Travel Grant Scheme	£27,046
Smarter Measures	£63,243
Total	**£109,538**

Building on previous years' activity, further excellent progress has been made during 2008/09 towards meeting the Scottish Government's key Grant deliverables. Activity in this area is led by the *tactran* Travel Plan Officer and through the regional Sustainable Travel Liaison Group, which includes membership from each partner Council, NHS Tayside and NHS Forth Valley, Dundee University and Stirling University. All partner Councils now have established Active Travel Plans, and have implemented positive Travel Plan measures.

Specific Travel Planning actions during 2008/09 included:-

- **continuation of support and guidance to partner Councils and Health Boards and Further Education establishments;**
- **support for Travel Plan development by Central Police, WWF headquarters in Dunkeld and a number of private sector organisations including Insight, Bear, Scottish Hydro Electric and Prudential;**
- **advice and support to the Comrie Development Trust who have secured Carbon Trust funding.**

Promotional and media campaigns have included radio sponsorship and promotion of the increasingly popular *tactran* Liftshare scheme across the region, through Tay FM and Central FM.

The **Sustainable Travel Grant Scheme** provides match funding to encourage implementation of Active Travel measures in support of Travel Plans by partner Councils, Health Boards and other public bodies, including universities and colleges. Measures funded during 2008/09 included :-

- **Angus Council** –Travel Plan promotional material and advertising for Angus liftshare
- **Dundee City Council** – pool bikes for staff and upgrade of www.dundeetravelinfo.com to have walking and cycling links
- **Perth & Kinross Council** – Travel Plan staff promotions
- **Stirling Council** – personalised Travel Plan pilot project with staff and additional bike locker facilities
- **University of Dundee** – bike shelter compound and pool bikes for staff

The **Smarter Measures** budget of £63,000 provided further funding towards projects aimed at supporting public sector Travel Plans. During the year this funding support included :-

- **upgrading of a shared use path for cyclists and pedestrians at Ninewells Hospital;**
- **upgrading and installation of a cycle compound and pool bikes for staff at Stirling Council's Viewforth Headquarters offices;**
- **installation of signage and marked bays for lift sharers and cycle lockers at Angus Council's Orchardbank Headquarters offices;**
- **development of a Best Practice Travel Planning DVD in conjunction with partner organisations and Abertay University.**

tactran remains fully committed to supporting the development and implementation of Active Travel Plans across the public and private sectors and will continue to work with and support partners in promoting sustainable travel initiatives.

5. Capital Programme

During 2006/07 and 2007/08 the Scottish Executive allocated £3.327 million/annum in direct Capital Grant to *tactran* to support the delivery of regionally strategic transport projects which support the aims and objectives of the emerging RTS. The 2007 Government Spending Review resulted in the allocation of former RTP Capital Grant direct to constituent Councils from financial year 2008/09, through the Local Government Settlement. As a consequence of these changes to RTP Capital funding the Partnership requested that partner Councils continue to allocate their equivalent Capital Grant allocations to support an annual RTS Delivery Programme of around £3.3 million/annum during the 3 year period of the Spending Review from 2008/09 – 2010/11.

Dundee City Council and Perth & Kinross Council agreed to allocate their former RTP Capital Grant allocations of £947,000 and £1.003 million/annum respectively for 2008/09, and also in principle to a similar pooling arrangement for the following 2 Financial Years. Angus Council and Stirling Council resolved to retain their former RTP Capital Grant allocations of £776,000 and £630,000 respectively for implementation of priority transport projects within the Angus and Stirling areas during 2008/09. Both Councils indicated that they would re-consider the position on pooling of RTP Capital Grant funding for future years.

Utilising the funding allocated by Dundee City Council and Perth & Kinross Council a joint Capital Programme of £1.98 million was developed for 2008/09. The approved programme consisted of a range of projects across both Council areas :-

- **National Cycle Network improvement at Grassy Beach, Dundee - £100,000**
- **NCN 77 Riverside Drive, Dundee cycle/footpath improvements - £25,000**
- **"Connect 2" pedestrian and cycle bridge from Scone to Perth design work - £200,000**
- **passenger waiting and staff facilities at Broxden Park & Ride site, Perth - £133,000**
- **Invergowrie/Kingoodie bus infrastructure and Real Time Passenger Information improvements - £110,000**
- **A90 Dundee – Perth/Lower Carse bus infrastructure improvements - £128,000**
- **Bus Punctuality Improvement Partnership Infrastructure in Dundee - £168,000**
- **Bus infrastructure improvements including pedestrian routes to bus stops in Dundee - £214,000**
- **new road bridge crossing over the Tay north of Perth linking A9 and A94 design work - £200,000**
- **road capacity improvements at Swallow Roundabout/A90, Dundee - £402,000**
- **contribution towards longer term traffic congestion relief at Swallow Roundabout - £300,000**

Approximately 54% of the overall 2008/09 Capital Programme was allocated to sustainable transport improvements on public transport, walking and cycling with the remainder allocated to improving strategic road network capacity and safety as follows :-

Public Transport	**£ 753,000 (38 %)**
Walking and Cycling	**£ 325,000 (16 %)**
Network Capacity & Safety	**£ 902,000 (46 %)**

As a result of delays associated with land acquisition, ground investigations, other design works and procurement, delays were experienced in progressing the Broxden Park & Ride and "Connect 2" bridge projects, along with small elements of the bus infrastructure improvements programmes. These schemes will be completed during 2009/10, with slippage managed within the relevant Council's overall Capital Programmes.

6. Other Activity

In addition to the Partnership's core focus during the year of developing the Regional Transport Strategy towards gaining statutory approval, detailing supporting sub-Strategies, the RTS Monitoring Framework and RTS Delivery Plan, and contributing to the development of Single Outcome Agreements, *tactran* has continued to undertake and contribute to a range of other strategic transport developments and activities including :-

- **maintaining provision of Accessibility Mapping software for all partner Councils and both regional Health authorities, to enable accessibility planning in service delivery across the region;**

- **contributing towards further feasibility work on enhancing Dundee Station;**

- **submission of bids for funding to effect improvement to the National Cycle Network;**

- **participating in the Stirling and Tayside Timber Transport Group;**

- **progressing investigation of Freight through Ports options;**

- **representing the region's interests on Network Rail's Access for All Working Group and Station Car Parking Group;**

- **participating in the Tayside Road Safety Forum.**

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The Partnership has continued to engage fully in the development of national transport and other related policy areas, through responding to consultations and other means. National consultations responded to in 2008/09 included :-

- **National Planning Framework 2**

- **Scottish Climate Change Bill**

- **Scottish Road Safety Strategy**

- **Integrated Ticketing : A Strategy for Scotland**

- **Policy and Management Review of Highlands and Islands Airports Limited**

- **Scottish Parliament Inquiry into the Potential Benefits of High Speed Rail Services**

- **Modifications Under the Railways Act 2005**

- **Transport Scotland Consultation on Initiatives Related to the ScotRail Franchise Extension**

- **Office of Rail Regulator Review of Track Access Rights on the East Coast Main Line**

RTP Chairs Forum

Strategic policy and delivery liaison with other RTPs, CoSLA and Scottish Government has continued through the RTP Chairs Forum and the Regional Transport Partnership Lead Officers Group, which provides an officer forum for liaison between RTPs and with CoSLA, Scottish Government and Transport Scotland.

In addition the Director continued to contribute to ongoing working consultations on the National Buses Action Plan and represented RTPs on the Society for Chief Officers of Transportation in Scotland (SCOTS) Executive Committee.

Appendix A – RTS Monitoring Framework

Objective	Sub-objective	Indicator		Baseline
Economy	Ensuring that transport infrastructure and services in the region help deliver economic growth, particularly in key business and employment sectors	**Indicator 1: Labour market catchment population by car and public transport**		
		% of working age population within 30 minutes of key employment centres by public transport		46.1%
		% of working age population within 30 minutes of key employment centres by public transport		85.9%
		% of working age population within 60 minutes of key employment centres by public transport		Baseline data will not be available until 2009/10
		% of working age population within 30 minutes of key employment centres by car		
		% of working age population within 60 minutes of key employment centres by car		
		Indicator 2: Proportion of road network experiencing congestion	Total lost time per annum (hours) – 2006	Average Annual Daily Flow – 2006
		A90 - Forgan Roundabout to Forfar Road (Tealing) via Tay Bridge	87,655	12,157
		A90 - Forfar Road (Tealing) via Tay Bridge to Forgan Roundabout	96,824	11,996
		A90 - Forfar Road Junction to Inchture	179,978	18,949
		A90 - Inchture to Forfar Road Junction	93,884	18,314
		A9 - from junction with B934 to Luncarty	21,967	12,670
		A9 - from Luncarty to junction with B934	24,687	13,034
		M90 - Bridge of Earn to Friarton and to Broxden	12,203	16,524
		M90 - Friarton and Broxden to Bridge of Earn	73,191	15,397
		TOTAL	890,389	14,880
	Improving the efficiency, reliability and integration of the movement of goods and people	**Indicator 3: Proportion of congested / unreliable journeys**		
		% of adults (aged 16+) who drive 3 or more times per week in congested traffic		13%
		Indicator 4: Impact of congestion on bus services		
		The Angus and Dundee Bus Punctuality Improvement Partnership's (BPIP) Report will be made available in June 2010. Where available, this will be supplemented with bus operator Automatic Ticket Machine (ATM) data for Strategic Routes to create the base year data.		

Objective	Sub-objective	Indicator		Baseline
		Indicator 5: Journey time and service frequency between key locations by all modes	Average No of direct services per week from Tactran regional centres	Journey time (minutes)
		Express coach		
		Central Aberdeen	50	100
		Central Edinburgh	63	107
		Central Glasgow	93	102
		Aberdeen Airport	0	n/a
		Edinburgh Airport	0	n/a
		Glasgow Airport	0	n/a
		London	8	597
		Rail		
	Addressing issues of peripherality associated with the TACTRAN area	Aberdeen Railway Station	161	88
		Edinburgh Waverley Railway Station	165	84
		Glasgow Queen Street Railway Station	179	78
		Aberdeen Airport	30	107
		Edinburgh Airport	0	n/a
		Glasgow Airport	0	n/a
		London Kings Cross Railway Station	14	357
		Road (car journey time)		
		Aberdeen Railway Station		102
		Edinburgh Waverley Railway Station		108
		Glasgow Queen Street Railway Station		104
		Aberdeen Airport		122
		Edinburgh Airport		82
		Glasgow Airport		123
		London Kings Cross Railway Station		507
		Number of flights per week from Dundee Airport		49

Objective	Sub-objective	Indicator	Baseline
	Improving access to employment	**Indicator 6: Number of employees covered by Travel Plans**	
		% of Council employees covered by Travel Plans	100%
		% of Health Boards employees covered by Travel Plans	71%
		Indicator 7: Proportion of population and non-car owning households more than one hour from hospital by public transport	
		% of population more than 60 minutes from hospital by public transport	12.9%
	Improving access to public services, including health and education	% of non-car owning households more than 60 minutes from hospital by public transport	5.2%
		Indicator 8: Proportion of 16-24 year olds and total population more than one hour from a Further Education college or university by public transport	
		% of population more than 60 minutes from a further or higher education establishment by public transport	8.1%
Accessibility, Equity and Social Inclusion		% of 16 to 24 year olds more than 60 minutes from a further or higher education establishment by public transport	10.2%
		Indicator 9: Proportion of schools with a Travel Plan	55%
		Indicator 10: Number and proportion of non-car owning households more than 30 and 60 minutes from retail, recreation and leisure facilities by public transport	More than 30 min. / More than 60 min.
	Improving access to retail, recreation and leisure facilities	% of non-car owning households more than 30/60 minutes from the nearest Regional Centre by public transport	16.1% / 2.6%
		% of non-car owning households more than 30/60 minutes from the nearest Post Office by public transport	0.7% / 0.2%
		% of non-car owning households more than 30/60 minutes from the nearest leisure centre by public transport	4.4% / 1.0%
		% of non-car owning households more than 30/60 minutes from the nearest swimming pool by public transport	10.7% / 1.2%

Objective	Sub-objective	Indicator	Baseline	
	Reducing severance and social and economic isolation caused by transport, or by a lack of it	**Indicator 1 (see above)**		
		Indicator 10 (see above)		
	Improving the accessibility and inclusivity of the transport system	**Indicator 11: Proportion of transport hubs that satisfy minimum criteria defined in the Buses Strategy**		
		% of on-street interchanges that have all facilities provided	63.2%	
		% of bus stations that have all facilities provided	67.5%	
		% of Park & Ride sites that have all facilities provided	71.4%	
		Indicator 12: Proportion of the bus network covered by minimum standard travel information in line with the future development of the Regional Bus Information Strategy		
		Minimum standards will be established by the Regional Bus Information Strategy in 2010		
	Contributing to the achievement of the Scottish national targets and obligations on greenhouse gas emissions	**Indicator 13: Equivalent CO_2 emissions saved by the Tactran Liftshare scheme and other measures**		
		Equivalent CO_2 emissions saved by the Tactran Liftshare scheme (tonnes)	3,397	
	Promoting a transport system that respects both the natural and the built environment	**Indicator 16: Air quality – NO_2 and PM_{10} measurements**		
		2008 annual hourly mean concentrations (µgm-3) at air quality monitoring locations	PM_{10}	NO_2
		Dundee Lochee Road	n/a	53
		Seagate	n/a	52
		Union Street	21	43
		Whitehall Street	n/a	47
		Broughty Ferry Road	18	n/a
		Mains Loan	13	n/a
		Perth Atholl Street	26	60
		High Street	20	27

Objective	Sub-objective	Indicator	Baseline
		Indicator 14: Percentage of the Tactran resident population who travel as a car driver, car passenger, on public transport, on foot or cycle	
		Usual mode of travel to work:	
		Car driver	62%
		Car passenger	9%
		Bus	8%
	Promoting a shift towards more sustainable modes	Rail	1%
		Walk	16%
		Cycle	2%
		Other (motorcycle, taxi, etc)	2%
		Indicator 15: Number of members and users of lift-sharing schemes	
		Involvement in car sharing arrangement (from Scottish Household Survey) – baseline data will not be available until 2009/10	
		Number of members of Tactran Liftshare	2,290
		Number of journeys registered	1,034
	Helping to meet or better all statutory air quality requirements in the Tactran area	**Indicator 16 (see above)**	
Health & Well-Being		**Indicator 17: Proportion of children taking active travel modes to school (walking/cycling)**	
		% of pupils in full time education walking to school	42.8%
		% of pupils in full time education cycling to school	2.8%
		% of pupils in full time education who skate or scooter to school	0.7%
	Promoting a culture of active and healthy travel	% of pupils in full time education who park and stride to school	6.8%
		Indicator 18: Proportion of active travel mode (walk or cycle) trips made by Tactran area residents	
		% of adults (aged 16+) who walk as a means of transport more than 3 days in a week	40%
		% of adults (aged 16+) who cycle as a means of transport more than 3 days in a week	1%

Objective	Sub-objective	Indicator		Baseline
Safety & Security	Improving transport related safety	**Indicator 19: Number of persons killed or seriously injured in road accidents**	Total Number	Per 100 million veh km
		Killed and Seriously Injured casualties	346	6.2
	Improving real or perceived levels of personal security on the transport network	**Indicator 20: How safe adults feel when travelling by public transport**		
		% of adults (aged 16+) who feel very or fairly safe when travelling by bus in the evenings		56%
		% of adults (aged 16+) who feel very or fairly safe when travelling by train in the evenings		51%
	Improving integration of all transport modes	**Indicator 21: Number of buses in the Tactran area able to carry cycles**		1
		Indicator 22: Number of Park & Ride car and cycle spaces at railway stations, Park & Ride sites and other key interchanges in the region	Car Spaces	Cycle Spaces (racks / lockers)
		Park & Ride sites	991	21
		Railway Stations	827	145
		Strategic bus interchanges	381	250
Integration	Ensuring integration with land-use planning	**Indicator 23: Proportion of major developments with Transport Assessments**	Number of major developments	% requiring Transport Assessments
		Major Developments	8	50%
		(data only available for Angus and City of Dundee)		
	Ensuring a fit with other relevant national, regional and local strategies and polices	**Indicator 24: Compatibility with Structure Plans, Local Plans, National Park Plans and emerging SDP and LDP with RTS Objectives**		
		It is intended that RTS Objectives are incorporated in the emerging Strategic and Local Development Plans, and in National Park Local Plans as these are reviewed		

Appendix B – RTS Delivery Plan (see key on page 50)

Delivery Plan Ref No.	Project	Description	Relevant Strategy	Indicative Objective Benefit						Relationship with SOA's		Financial Estimate
				ACCESSIBILITY	ECONOMY	ENVIRONMENT	HEALTH & WELL BEING	SAFETY & SECURITY	INTEGRATION	SOA Named	SOA General	£000's
Land Use and Planning related measures												
A1	Regional Transport Model for scheme appraisal, design and congestion monitoring	Liaise with Transport Scotland and others to develop suitably-robust models that are available for any forthcoming scheme design and appraisal work and to help monitor congestion.	RTS	←	←	↕	←	↕	←		All	800
A2	Work closely with National Parks, Visit Scotland and others as appropriate to identify, promote and deliver a range of sustainable transport options and to improve safety and quality of the experience of car and coach visitors to the National Parks and the region generally	Ongoing package of capital measures to support liaison aimed at improving visitor access and travel experience. Examples may include cycle parking, coach parking.	RTS	↕	←	←	↕	↕	←		All	1400
Information-based measures												
BI	Regional Travel Information database, web interface and journey planner.	Implementation of Travel Information Strategy Actions A01, A02 and A03. This will include purchase of hardware, software and initial population of travel information system, building on best practice and in partnership with Traveline. Further feasibility work also required from revenue budget to identify best options to take forward.	TIS	←	←	←	←	↕	←		All	240

Ref	Measure	Description	Type							Partner	Lead	Cost
B2	Work in Partnership to integrate NHS appointment process with Travel Options	Implementation of Travel Information Strategy Action A26. SPT/Traveline pilot linking Outpatient appointment data with public transport personalised travel journey information is currently ongoing. This project will use outcome of pilot in partnership with NHS in *tactran* area.	TIS	←	←	←	←	↔	↔		All	60
Measures designed to change attitudes and behaviours												
C1	Travel Plan - Provision of Bus Shelter at Pitheavlis, Perth	Provision of high quality bus infrastructure at Pitheavlis, Perth in support of ongoing workplace travel plan in conjunction with AVIVA.	RTS	↔	←	←	←	←	←		PKC	20
C2	Awareness Campaigns including Smarter Choices, Salary Sacrifice, Travel Discount Schemes, Workplace Travel Planning, promotion of Active Travel and marketing of Walking and Cycling	Implementation of Bus Strategy Actions NP6, NP8 and Walking and Cycling Strategy Actions E1 and E3. Investment in infrastructure to support Hearts and Minds campaigns which have been shown to be effective in delivering Dundee Health Central Smarter Choices Project cost-effectively	RTS	←	←	←	←	↔	←	AC, DCC	DCC, PKC, SC	1275
C3	Dundee Health Central Smarter Choice Project	Implementation of Walking and Cycling Strategy Action E2. Contribution to assist in providing infrastructure in overall £2.1m pilot project Dundee City Council (with *tactran* support) was successful in securing from Scottish Government Smarter Choices, Smarter Places fund.	WC	←	←	←	←	←	←		DCC	2100

Walking and cycling measures

	Measure	Description											
D1	Stirling University Cycle/Walk Link	Implementation of Walking and Cycling Strategy Action B2. Development of an approximately 2km cycle facility connecting Stirling University to local and NCN route.	WC	←	←	←	←	←	←	←	←	SC	200
D2	Ninewells Hospital - NCN Cycle/Walk Link	Implementation of Walking and Cycling Strategy Action B1. Development of an approximately 2km cycle facility connecting Ninewells Hospital to local and NCN route.	WC	←	←	←	←	←	←	←	←	DCC	80
D3	Walk/Cycle links from Hospitals, Employment Centres, Education to nearest National Cycle Network Route.	Continued support for Walking and Cycling Strategy Action B1 and B2. Development of walking and cycling links to and within town and city centres and to education and health services and employment, leisure and tourism activities in conjunction with Travel Plans.	WC	←	←	←	←	←	←	←	←	All	3000
D4	Doune - Callander Cycle/Walk Link	Implementation of Walking and Cycling Strategy Action B1. Supporting development of the National Cycle Network and a complementary regional network by connecting key settlements, and provide local links to the NCN in cooperation with Sustrans.	WC	←	←	←	←	←	←	←	←	SC	600
D5	Perth - New Scone Connect 2 Bridge over Tay	Implementation of Walking and Cycling Strategy Action B1. Perth to New Scone has been identified as the top priority cycle/walk regional link in work undertaken for the Walking and Cycling Strategy. Delivery Plan funding is a contribution to a scheme that has also secured lottery funding.	WC	←	←	←	←	←	←	←	←	PKC	3800
D6	Walk/Cycle links completing gaps in National Cycle Network	Continued support for Walking and Cycling Strategy Action B1. Development of the National Cycle Network and a complementary regional network connecting key settlements, and provide local links to the NCN in cooperation with Sustrans.	WC	←	←	←	←	←	←	←	←	All	3000

D7	Secure cycle parking at key trip destinations in Dundee	Implementation of Walking and Cycling Strategy Action B3. Location of cycle parking yet to be identified and prioritised.	WC	←	←	←	←	←	↕		DCC	6
D8	Secure cycle parking at key trip destinations.	Implementation of Walking and Cycling Strategy Action B3. Location of cycle parking yet to be identified and prioritised.	WC	←	←	←	←	←	↕		All	274
D9	Stirling City Cycle/Walk Signage	Implementation of Walking and Cycling Strategy Action B1 and B2. Signage enhancement of walking and cycling links to and within Stirling.	WC	←	←	←	←	←	←		SC	25
D10	Walk/Cycle links - A81 Bridge-end to Callander	Implementation of Walking and Cycling Strategy Action B1 and B2. Development of walking and cycling links to and within town and city centres and to education and health services and employment, leisure and tourism activities in conjunction with Travel Plans.	WC	←	←	←	←	←	←		SC	48
D11	Walk/Cycle links - A905 Main Street Fallin - Puffin Crossing	Implementation of Walking and Cycling Strategy Action B1 and B2. Development of walking and cycling links to and within town and city centres and to education and health services and employment, leisure and tourism activities in conjunction with Travel Plans.	WC	←	←	←	←	←	←		SC	30
D12	Doune to Dunblane Argaty Crossing	Implementation of Walking and Cycling Strategy Action B1. Supporting development of the National Cycle Network and a complementary regional network by connecting key settlements, and provide local links to the NCN in cooperation with Sustrans.	WC	←	←	←	←	←	←		SC	50

Ref	Project	Description	Type								Authority	Cost
D13	A905 Kerse Road Toucan Crossing	Implementation of Walking and Cycling Strategy Action B1. Supporting development of the National Cycle Network and a complementary regional network by connecting key settlements, and provide local links to the NCN in cooperation with Sustrans.	WC	←	←	←	←	←	←	←	SC	60
Bus-based measures												
E1	Blairgowrie - Coupar Angus - Perth Quality Bus Corridor	Implementation of measures to support a raft of Bus Strategy Actions NP3, NP4, IV3, IV5, IV6, IV7. Although incorporating a number of elements, the main actions for this project are to implement bus stop infrastructure, lighting and mobility improvements (IV3, IV6, and IV7).	BUS	←	←	←	←	←	←	↕	PKC	200
E2	Dundee - Perth Quality Bus Corridor	Implementation of measures to support a raft of Bus Strategy Actions NP3, NP4, IV3, IV5, IV6, IV7. Although incorporating a number of elements, the main actions for this project are to implement bus stop infrastructure, lighting and mobility improvements (IV3, IV6, and IV7).	BUS	←	↕	←	←	←	←	↕	PKC, DCC	95
E3	Dundee - Coupar Angus Quality Bus Corridor	Implementation of measures to support a raft of Bus Strategy Actions NP3, NP4, IV3, IV5, IV6, IV7. Although incorporating a number of elements, the main action for this project is to implement bus priority/punctuality improvements (NP3)	BUS	↕	←	←	←	←	←	←	DCC, PKC	500
E4	Alloa - Stirling - Larbert Hospital Quality Bus Corridor	Implementation of measures to support a raft of Bus Strategy Actions NP3, NP4, IV3, IV5, IV6, IV7. Although incorporating a number of elements, the main action for this project is to implement bus priority/punctuality improvements (NP3)	BUS	↕	←	↕	←	←	←	←	SC	300

E5	Arbroath - Montrose - Brechin - Stracathro Quality Bus Corridor	Implementation of measures to support a raft of Bus Strategy Actions NP3, NP4, IV3, IV5, IV6, IV7 . Although incorporating a number of elements, the main actions for this project are to implement bus stop infrastructure, lighting and mobility improvements (IV3, IV6, and IV7).	BUS	←	↕	←	←	←	↕		AC	100
E6	Brechin - Forfar Quality Bus Corridor	Implementation of measures to support a raft of Bus Strategy Actions NP3, NP4, IV3, IV5, IV6, IV7 . Although incorporating a number of elements, the main actions for this project are to implement bus stop infrastructure, lighting and mobility improvements (IV3, IV6, and IV7).	BUS	←	↕	←	←	←	↕		AC	100
E7	Forfar - Arbroath Quality Bus Corridor	Implementation of measures to support a raft of Bus Strategy Actions NP3, NP4, IV3, IV5, IV6, IV7 . Although incorporating a number of elements, the main actions for this project are to implement bus stop infrastructure, lighting and mobility improvements (IV3, IV6, and IV7).	BUS	←	↕	←	←	←	↕		AC	100
E8	Mobility Access at Key Bus Stops in Angus	Bus Boarders to provide easy access to buses for those with mobility impairments	BUS	←	↕	↕	←	←	←		AC	54
E9	Bus Priority Measures on Key Quality Corridors	Continued support for Bus Strategy Action NP3 to identify and prioritise key strategic corridors for bus priority measures and, in partnership with key stakeholders, explore the potential for introduction of Punctuality Improvement Partnerships (PIPs).	BUS	↕	←	↕	↕	↕	←		All	4000
E10	Bus bay markings, signing and traffic regulation orders	Continued support for Bus Strategy Action NP4 to ensure traffic regulations that facilitate efficient bus service provision are enforced.	BUS	↕	←	↕	↕	↕	↕		All	180

ID	Measure	Description	Mode								Authority	Cost
E11	Bus Stop Infrastructure Improvements on Quality Corridors (including lighting and mobility access)	Continue support for Bus Strategy Action IV3, IV6 and IV7 to prioritise corridors and individual sites for improvement to bus stop infrastructure, including lighting and mobility access.	BUS	←	↕	←	←	←	←	↕	All	4200
E12	CCTV on Quality Corridors	Continued support for Bus Strategy Action IV5 to identify and prioritise opportunities for enhanced provision of CCTV on vehicles and at key interchanges.	BUS	↕	↕	←	←	←	←	↕	All	480
E13	Real Time Information Corridor signs and on bus facilities	Implementation of Travel Information Strategy Action A22. Extending Real Time Passenger Information on next available services into Perth & Kinross and Stirling Council Areas.	TIS	←	←	←	↕	←	←	←	All	3600
E14	Real Time Information Central System (inc comms) - SC	Implementation of Travel Information Strategy Action A22. Extending Real Time Passenger Information on next available services into Stirling Council Area.	TIS	←	←	←	↕	←	←	←	SC	160
E15	Real Time Information Central System (inc comms) - PKC	Implementation of Travel Information Strategy Action A22. Extending Real Time Passenger Information on next available services into Perth & Kinross Council Area.	TIS	←	←	←	↕	←	←	←	PKC	160
E16	Killin Bus Turning Circle	Implementation of improvements to bus infrastructure and facilities	BUS	←	↕	←	←	←	←	↕	SC	131
Rail Based Measures												
F1	TERS plus Rail Service from Arbroath to Glasgow	Feasibility Study nearing completion involving Transport Scotland, First ScotRail and Network Rail to update the Business Case for the proposed TERS Rail service from Arbroath - Glasgow, including rail infrastructure requirements.	PR	←	←	←	↕	↕	↕	↕	All	240

	Measure	Description	Type								Authority	£
F2	TERS plus Station enhancements and possible New Stations at West Dundee, Bannockburn, Blackford and Greenloaning	Feasibility Study nearing completion involving Transport Scotland, First ScotRail and Network Rail to support and promote rail infrastructure enhancements proposed under TERS, including possible station enhancements at Arbroath, Carnoustie, Monifieth, Broughty Ferry, Invergowrie and Gleneagles.	PR	←	←	↕	↕	↕	↕	←	All	9300
Measures associated with improving multi-modal interchange												
G1	Significant improvements to Dundee railway station	Significant improvement in function and form of Dundee railway station to provide a suitable gateway to the city.	RTS	←	←	←	←	←	←	DCC		14000
G2	Significant improvements to Perth's rail and bus stations and associated links to the city centre.	Co-location of Perth's bus station with the railway station and improved links to city centre.	RTS	←	←	←	←	↕	←	PKC		25000
G3	Significant integration improvements at Stirling's bus and rail station.	Upgrading of Stirling bus station to provide full integration with the railway station.	RTS	←	←	←	↕	↕	←		SC	5000
G4	Stirling's bus and rail station - canopy and station forecourt improvements.	To help deliver integration improvements at Stirling's bus and rail station.	RTS	←	←	←	↕	↕	←		SC	250
G5	New Rail Station at Bridge of Earn	Implementation of Park and Ride Strategy Action NPR 11 supporting the development of a new rail station at Bridge of Earn and ensuring the provision of parking space is sufficient to match the anticipated parking demand.	PR	←	↕	↕	←	←	←	PKC		3000

Ref	Scheme	Description	Mode											Cost (£000s)
G6	Additional Car Parking at Bridge of Allan/Dunblane Rail Stations	Implementation of Park and Ride Strategy Action EPR5, supporting the provision of additional car parking at Dunblane and / or Bridge of Allan. Extension of existing car park in early years and further investigation for significant upgrade ongoing with Network Rail.	PR	←	←	←	←	←	←	←			SC	340
G7	Bus CT DRT Spoke and Hub Interchange	Implementation of Bus Strategy Action IV2 to assess the opportunities for new bus interchange facilities and provide interchanges between CT/DRT and bus services.	BUS	←	←	←	←	←	←	←	SC	AC, DCC, PKC		4000
G8	Crianlarich/Tyndrum Interchange	Implementation of Bus Strategy Action IV2. The need and opportunity for new bus/coach interchange facility has been identified at Crianlarich/Tyndrum.	BUS	←	←	←	←	←	←	←		SC		250
G9	Arbroath Bus Station Improvements	Implementation of Bus Strategy Action IV1 to deliver improvements to regionally significant interchanges.	BUS	←	←	←	←	↕	←	←		AC		420
G10	Blairgowrie Bus Stance Improvements	Implementation of Bus Strategy Action IV1 to deliver improvements to regionally significant interchanges.	BUS	←	←	←	←	←	←	↕		PKC		600
G11	Upgrade Existing interchanges to a quality standard.	Continued support of Bus Strategy Action IV1 to establish minimum standards for regionally significant interchanges and deliver improvements.	BUS	←	←	←	←	←	←	↕		All		6000
G12	New Park & Ride facility - south of the Tay Bridge	Implementation of Park and Ride Strategy Action NPR2 and STPR Project 8. Implement proposals for a new bus Park & Ride south of the Tay Bridge, incorporating multi-modal and other best practice.	PR	←	←	←	←	←	←	←	DCC			2800

ID	Project	Description								Lead	Partner	Cost (£k)
G13	New Park & Ride facility - A90 West of Dundee	Implementation of Park and Ride Strategy Action NPR3. and STPR Project 8. Implement proposals for a new bus Park & Ride site west of Dundee near the A90, incorporating multi-modal and other best practice.	PR	←	←	←	←	←	←	DCC	PKC AC	1350
G14	New Park & Ride facility - A92 East of Dundee, near Monifieth	Implementation of Park and Ride Strategy Action NPR5 and STPR Project 8. Implement proposals for a new bus Park & Ride site east of Dundee near the A92, incorporating multi-modal and other best practice.	PR	←	←	←	←	←	←	DCC	AC	1350
G15	New Park & Ride facility - A90 Dundee North, near Fintry	Implementation of Park and Ride Strategy Action NPR6 and STPR Project 8. Implement proposals for a new bus Park & Ride site on the north side of Dundee near the A90, incorporating multi-modal and other best practice.	PR	←	↕	↕	↕	←	↕	DCC	AC	1350
G16	New Park & Ride facility - A90 East of Perth, near Walnut Grove	Implementation of Park and Ride Strategy Action NPR8. Implement proposals for a new bus Park & Ride site east of Perth near the A90, incorporating multi-modal and other best practice.	PR	←	←	←	←	←	←	PKC	DCC	1350
G17	New Park & Ride facility - A9 North of Perth	Implementation of Park and Ride Strategy Action NPR7. Implement proposals for a new bus Park & Ride site North of Perth near the A9, incorporating multi-modal and other best practice.	PR	←	←	←	←	←	←	PKC		1350
G18	New Park & Ride facility - South of Stirling	Implementation of Park and Ride Strategy Action NPR9. Implement proposals for a new bus Park & Ride site south of Stirling, incorporating multi-modal and other best practice.	PR	←	↕	↕	↕	←	←		SC	1350
G19	Improved waiting facilities at Broxden, Perth	Implementation of Park and Ride Strategy Action EPR2 to provide improved waiting facilities at Broxden, Perth to accommodate the passenger demand at the site.	PR	←	←	←	←	←	↕	PKC		225

Ref	Measure	Description	Type									Lead/Partners	Cost (£k)
G20	Improved waiting facilities at Springkerse, Stirling	Implementation of Park and Ride Strategy Action EPR2 to provide improved waiting facilities at Springkerse, Stirling to accommodate the passenger demand at the site.	PR	←	←	←	←	←	↔			SC	100
G21	Expansion of Car Parking at Castleview P&R, Stirling	Implementation of Park and Ride Strategy Action EPR3 to expand existing P&R where there is demand. The Castleview Park and Ride Site with 250 parking spaces was opened recently. The demand is forecast to increase and there is land for expansion to 400 spaces	PR	←	←	←	←	←	↔			SC PKC	500
G22	A90 Forfar multi-modal Interchange	Implementation of Park and Ride Strategy Action NPR 12 to facilitate essential interchange at long distance bus stops	PR	←	↔	↔	↔	←	↔			AC DCC	75
G23	A90 Brechin multi-modal Interchange	Implementation of Park and Ride Strategy Action NPR 12 to facilitate essential interchange at long distance bus stops	PR	←	↔	↔	↔	←	↔			AC DCC	75
Community and Demand Responsive Transport													
H1	Demand Responsive Transport Urban Pilot - Dundee	Assist with the implementation of Bus Strategy Actions NC3, IV7, IV9, NP9 and NP11. Pilot to assist in determining the potential for expansion of Demand Responsive Transport provision in urban areas across TACTRAN.	BUS	←	←	↔	↔	↔	↔			DCC	125
H2	Demand Responsive Transport Rural Pilot	Assist with the implementation of Bus Strategy Actions NC3, IV7, IV9, NP9 and NP11. Pilot to assist in determining the potential for expansion of Demand Responsive Transport provision in rural areas across TACTRAN.	BUS	←	←	↔	↔	↔	↔	SC		AC PKC	250
H3	CT/DRT Booking system	Implementation of Bus Strategy Action NP9. Building on the outcomes of the DRT pilot schemes this action will facilitate a co-ordinated information and booking service for CT/DRT services.	BUS	←	←	←	←	←	↔	SC		AC DCC PKC	500

Road Infrastructure

	Project	Description									Lead	Cost
I1	A90 through/around Dundee and an associated package of pedestrian, cycling and bus priority measures.	Design, development and implementation of A90 through/around Dundee and an associated package of pedestrian, cycling and bus priority measures. Consideration of all options in conjunction with Transport Scotland through the STPR, Project 29.	RTS	←	←	←	↕	←	←	←	DCC	175000
I2	A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	Design, development and implementation of a new A9/A94 link-road and an associated package of pedestrian, cycling and bus priority measures in Perth.	RTS	←	←	←	↕	←	←	←	PKC	62500
I3	A9/A94 link road - Perth Western Edge Transport Solutions	Design, development and implementation of junction/road improvements, pedestrian overbridge and public transport enhancements in the western edge area of Perth. Detailed design in year 1 for implementation in future years.	RTS	←	←	←	↕	←	←	←	PKC	17000
I4	A84/A9 link-road to the west of Stirling and associated package of pedestrian, cycling and bus priority measures in Stirling City centre.	Design, development and implementation of the A84/A9 link-road to the west of Stirling and associated package of pedestrian, cycling and bus priority measures in Stirling City centre.	RTS	←	←	←	↕	←	←	←	SC	57000
I5	M9/A811 interchange.	Design, development and implementation of M9/A811 interchange in conjunction with A84/A9 link road to complete Stirling's Outer Ring Road	RTS	↕	←	←	↕	↕	↕	←	SC	11000
I6	Programme of road safety measures for the A9 between Stirling and Perth and Perth and Inverness.	Programme of road safety measures for the A9 between Stirling and Perth and Perth and Inverness included in STPR. Work closely with Transport Scotland through the STPR and the relevant Councils and HITRANS to support a	RTS	←	←	←	↕	←	←	↕	PKC	500000
I7	Programme of road safety measures for the A85/A84/A82 between Callander and the regional boundary.	Work closely with Transport Scotland and Stirling Council to support a programme of road safety measures for the A85/A84/A82 between Callander and the regional boundary.	RTS	↕	←	←	↕	←	←	↕	SC	11750

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Ref	Measure	Description	RTS							Lead	Cost (£000)
I8	Programme of road safety measures for the A90.	Work closely with Transport Scotland, the relevant Councils and NESTRANS to support a programme of road safety measures for the A90.	RTS	↕	↕	↕	↕	←	↕	AC DCC PKC	24000
I9	Programme of road safety measures for the A977	Work closely with Transport Scotland, Perth and Kinross Council, SESTRAN and FETA to support a programme of road safety measures for the A977	RTS	↕	↕	↕	↕	←	↕	PKC	1000
I10	Programme of road safety measures for the A811	Work closely with Stirling Council and SPT to support a programme of road safety measures for the A811	RTS	↕	↕	↕	↕	←	↕	SC	500
I11	Road safety concerns on the strategic road network	Work closely with Transport Scotland, constituent Councils and neighbouring Regional Transport Partnerships to address road safety concerns on the strategic road network	RTS	↕	←	↕	↕	←	↕	All	3000
Freight Specific Measures											
J1	Inter-modal Regional Rail Freight Facilities at Dundee	Development of freight facilities, building on existing proposals at Dundee Port for inter-modal transfer between road, rail and sea-borne freight.	RTS	↕	←	←	↕	↕	←	DCC	5000
J2	Inter-modal Regional Rail Freight Facilities at Perth	Development of freight facilities, building on existing proposals at Perth Harbour for inter-modal transfer between road, rail and sea-borne freight.	RTS	↕	←	←	↕	↕	←	PKC	1500
J3	Inter-modal Regional Rail Freight Facilities at Montrose	Development of regional facilities, building on existing proposals at Montrose Port for inter-modal transfer between road, rail and sea-borne freight.	RTS	↕	←	←	↕	↕	←	AC	1500
J4	Improved Road Links to Dundee Port	The rail line creates a barrier with few accessible road links to Dundee Port. This action will assist with design and development work on a new bridge over the rail line at Stannergate, Dundee and associated road and junction improvements.	RTS	↕	←	←	↕	↕	←	DCC	5150

Ref	Scheme	Description										
J5	Improved Road Links to Perth Harbour	Investigation, development and implementation of a road link extending to Perth Harbour to facilitate road/rail interchange.	RTS	⬍	←	←	→	⬍	←	PKC		3000
J6	Improved Road Links to Montrose Port - A92 north of Arbroath Route Action Plan	Improvements to the A92 north of Arbroath to Montrose and its Port through a series of targeted road improvements.	RTS	⬍	←	←	→	⬍	←		AC	2880
J7	Improved Road Links to Montrose Port - A935 Montrose to Brechin Route Action Plan	Improvements to A935 road link between Brechin and Montrose and its Port through a series of targeted road improvements.	RTS	⬍	←	←	→	⬍	←		AC	1459
J8	Improved Road Links to Montrose Port - A90(T) to A935 East of Brechin Link Road.	Investigation, development and implementation of a link road between A90 and A935 to provide improved access to Montrose and its Port.	RTS	⬍	←	←	→	⬍	←		AC	4700
J9	Freight Quality Partnership and Action Plan - cost-effective packages of freight-related interventions across the region.	Capital funding provision to assist in delivering cost-effective packages of freight-related interventions across the region. Identified through a Freight Quality Partnership.	RTS	⬍	←	⬍	→	⬍	←		All	3000

Key to Delivery Plan

1. Column 1 contains unique reference number for each project.

2. Columns 2 and 3 contain the project name and a brief description of the project.

3. Column 4 indicates which *tactran* strategy the project supports.

    *   RTS – Regional Transport Strategy
    *   BUS – Buses Strategy and Action Plan
    *   PR – Park and Ride Strategy and Action Plan
    *   TIS – Travel Information Strategy and Action Plan
    *   WC – Walking and Cycling Strategy and Action Plan

4. Columns 5 – 10 provide an indication of the benefit against each of the 6 RTS objectives. This is the same notation as used in the STPR.

    ↑ Beneficial impact   ↔ Neutral   ↓ Negative impact

5. Columns 11 and 12 show which projects are included in the partner Community Planning Partnerships' Single Outcome Agreements either specifically named or referenced generally.

    *   All – All 4 partner Community Planning Partnerships
    *   AC – Angus Community Planning Partnership
    *   DCC – Dundee Community Planning Partnership
    *   PKC – Perth & Kinross Community Planning Partnership
    *   SC – Stirling Community Planning Partnership

6. Column 13 provides an indicative total cost estimate for each project.

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Sections of this document can be translated on request into Chinese, Urdu, Hindi, Punjabi or Gaelic, or can be made available in large print , audio or Braille.

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