

Annual Report 2009/10



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Foreword



Councillor Will Dawson,
Chair of *tactran*

Welcome to the *tactran* 2009/10 Annual Report. During the year the Partnership's primary focus has been on our statutory duties of pursuing implementation of the Regional Transport Strategy (RTS) and engaging proactively in Community Planning, particularly supporting the development of Single Outcome Agreements. Engaging as a "Key Agency" in the revised Development Planning process is a new statutory duty which is also a growing area of activity.

Our Revenue Programme of £540,300 supported significant progress on appraising and delivering on key RTS priorities, including strategic Park & Ride; the Tay Estuary Rail Study; continued activity promoting and supporting the adoption of Active Travel Plans and more sustainable travel policies and measures generally within partner organisations; and developing a Freight Action Plan and Health & Transport Action Plan. The launch of **www.tactranconnect.com**, the first multi-modal travel information web portal in Scotland, towards the end of the year was a particularly notable initiative.



Eric Guthrie, *tactran* Director

Working with our partner Councils we have developed and progressed a significant Capital Programme totalling £3.96 million across 2009/10 and 2010/11, with spend of nearly £1.4million on a range of projects in 2009/10.

In line with our statutory duty to engage in Community Planning, *tactran* became a signatory to the four Single Outcome Agreements covering partner Council areas and work continued on aligning our RTS delivery priorities with supporting SOA outcomes.

Our thanks are extended to all of the Partnership's Board Members, Proper Officers, *tactran* Executive staff, staff within our four Councils and many other partner agencies for their support and contribution throughout the year.

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

1. Partnership Board and Governance

The Partnership Board consists of 10 Councillor Members appointed by our 4 partner Councils and 5 non-Councillor Members.

Board Membership during 2009/10 was :-

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

Following a change in political administration in May 2009, Dundee City Council altered its Membership of the Partnership. Councillor Will Dawson and Councillor Dave Bowes joined the Partnership Board and Councillor Dawson was appointed Chair of the Partnership on 23 June 2009.

During the year the Partnership agreed to extend the appointments of non-Councillor Members Professor Tony Wells, Gavin Roser and Bill Wright until March 2011, September 2011 and September 2012 respectively.

Partnership Business

The Partnership met on 4 occasions in 2009/10 :-

- **23 June 2009 in Perth**
- **22 September 2009 in Stirling**
- **15 December 2009 in Forfar**
- **16 March 2010 in Dundee**

Full information on the Partnership Board and its meetings, Agendas and related business is available for inspection on the Partnership's website at www.tactran.gov.uk.

Governance

The Partnership's Governance procedures and documentation include :-

- **Scheme of Delegation**
- **Standing Orders**
- **Financial Regulations**
- **Publication Scheme**
- **Equalities Scheme and Action Plan**
- **Employment policies**

These can also be inspected on the website at www.tactran.gov.uk.

Partner and Stakeholder Liaison

Strategic and operational liaison with our partner Councils is coordinated through a number of standing Liaison Groups :-

Chief Officers Liaison Group :- includes the Chief Officers with responsibility for Transportation in the four partner Councils and acts as the strategic liaison forum for operational policy and delivery;

Transportation Officers Liaison Group :- is the main forum for liaison with Councils on operational development and implementation of the RTS;

Public Transport Officers Liaison Group :- takes forward all elements of the RTS relating to public transport, including buses strategy and travel information;

Sustainable Travel Liaison Group :- focuses on Travel Planning, walking, cycling and other sustainable travel behaviour aspects of the RTS and includes partner Councils, Health Boards, Universities and other public/private sector bodies.

The officer liaison groups met quarterly, or as required, to agree input to Partnership priorities and business and coordinate operational development of the RTS and other related RTP and key stakeholder activity.

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 Quality Partnership :- includes Council officers, freight transport associations, Port and Harbour operators, major freight operators and customers;

Equalities Forum :- provides a 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;

Health and Transport Working Group :- focuses specifically 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, and includes representatives from NHS Tayside, NHS Forth Valley and the Scottish Ambulance Service.

During 2009/10 the liaison fora met as required to consider and consult on development of relevant aspects of the RTS and associated Delivery Plan.

Development Planning Role and Engagement

The Planning etc (Scotland) Act 2006 set a new framework for Development Planning in Scotland through the creation of Strategic Development Plans (SDPs) and Local Development Plans (LDPs). Legislation confers "Key Agency" status on RTPs.

Contributing to the development of the emerging SDP for the Dundee City, Angus, Perth & Kinross and North East Fife region and the 7 LDPs covering these areas plus Stirling, the Cairngorms National Park and the Loch Lomond and the Trossachs National Park, brings a new strategic focus to Land Use and Transportation planning and is set to become a growing and significant area of engagement and activity for the Partnership.

Reflecting the strategic relationships between regional land use and transport planning the Partnership has appointed the TAYplan Strategic Development Plan Manager, Pam Ewen, as an Advisor to the Partnership Board.

Community Planning and Single Outcome Agreements

Regional Transport Partnerships have a statutory duty to engage in Community Planning. Single Outcome Agreements (SOAs) have provided an opportunity to develop closer formal relationships with each of the Community Planning Partnerships (CPPs) within the *tactran* region.

tactran is now a formal signatory to the Angus, Dundee, Perth & Kinross and Stirling SOAs. The Partnership formally endorsed all 4 SOAs at its meeting on 23 June 2009 and has agreed to work towards aligning *tactran's* own Governance procedures and RTS delivery priorities with National and Local Outcomes identified in SOAs.

The Partnership's officers have been co-opted onto Community Planning management groups and relevant thematic groups in each CPP area. *tactran* and the RTS are contributing positively in supporting economic growth and environmental and sustainability outcomes, as well as being relevant to supporting health & wellbeing and community safety outcomes.

The Partnership is committed to playing a full part in the SOA process as it evolves and the RTS Delivery Plan has been re-aligned to identify support for National and Local Outcomes identified in SOAs.

2. Partnership Resources

Core Staffing

In 2009/10 the Partnership continued to operate with the approved RTP “Model 1” staffing establishment. Staff in post at 31 March 2010 were :-

- **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**

Two technical support posts remained vacant throughout the year pending review of RTS delivery priorities and Revenue and Capital resourcing with partner Councils.

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Proper Officers

In addition to its core staffing the Partnership is supported by three Proper Officers who provide specialist Governance, Financial and Legal advice and support under a Service Level Agreement with Perth & Kinross Council. They are :-

- **Secretary – Gillian Taylor, Head of Democratic Services, Perth & Kinross Council**
- **Treasurer – John Symon, Head of Finance, Perth & Kinross Council**
- **Legal Officer – Ian Innes, Head of Legal Services, Perth & Kinross Council**

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 Funding

tactran's core operational funding is provided by a combination of Scottish Government Grant in Aid supplemented by requisitioned income from partner Councils, in accordance with an agreed contribution formula.

Core Budget

A budget of £470,000 was available to meet day to day running costs of the Partnership funded as below :-

	£
Scottish Government Grant in Aid	220,000
Scottish Government Travel Plan Grant	30,000
Angus Council	50,380
Dundee City Council	62,480
Perth and Kinross Council	66,660
Stirling Council	40,480
Total	470,000

A detailed breakdown of actual Core expenditure for 2009/10 is provided in Table 1 below :-

Table 1: Core Expenditure 2009/10

Core Revenue Budget 2009/10	Approved Budget	Actual Expenditure	Variance
Expenditure	£	£	£
Staff Costs			
Salary GP	248,700	248,241	(459)
Salary Supn	46,000	45,632	(368)
Salary NI	21,000	20,961	(39)
Advertising & Interviews	-	944	944
Training/Conferences	2,500	3,032	532
	318,200	318,810	610
Property Costs			
Energy, Repairs etc	5,500	4,586	(914)
Cleaning	2,500	2,075	(425)
Rent	12,000	12,000	0
Rates	7,000	7,407	407
	27,000	26,068	(932)
Supplies & Services			
Office Consumables	4,000	7,301	3,301
Communications	6,500	3,233	(3,267)
Insurances	6,500	6,203	(297)
Information Technology	2,000	3,448	1,448
Hospitality	1,000	858	(142)
Board Expenses – Misc	2,000	2,519	519
	22,000	23,562	1,562
Transport Costs			
Staff Travel	6,000	6,870	870
Expenses – Board Members	1,000	785	(215)
	7,000	7,655	655
Third Party Payments			
Audit Fees External	11,000	12,210	1,210
PKC Finance Service	14,000	14,000	0
PKC Secretariat Service	14,000	14,000	0
Other Third Party Payments	15,500	12,100	(3,400)
	54,500	52,310	(2,190)
Gross Expenditure	428,700	428,405	(295)

During the year the Partnership agreed to vire a predicted underspend of £41,300 on Core expenditure to support RTS implementation through the RTS Revenue Programme.

Regional Transport Strategy Revenue Programme

Scottish Government Grant in Aid amounting to £395,000 plus a separate Travel Plan grant of £35,000 supported development and delivery of the RTS during 2009/10. These amounts were supplemented by virement from the Core Budget, including cash returning efficiency savings totalling £12,300, which were specifically allocated to supporting increased Travel Plan activity during the year. Additional Scottish Government Air Quality Grant funding of £50,000, secured jointly with Perth & Kinross Council, supported investigation of measures to improve air quality in urban areas, giving a total RTS Revenue Budget of £540,300.

The Budgeted and final expenditure positions for the approved 2009/10 Revenue Programme is shown in Table 2 below :-

Table 2 : RTS Revenue Programme 2009/10

Expenditure on Projects	Budget	Actual Expenditure	Variance
	£		£
Development of RTS and Delivery Plan	45,700	41,925	(3,775)
Regional Transport Model	20,000	10,031	(9,969)
Tay Estuary Rail Service	20,000	10,450	(9,550)
Dundee Rail station	10,000	20,000	10,000
Park & Ride Strategy	170,000	165,834	(4,166)
Buses Strategy : DRT	20,000	22,049	2,049
Travel Information Strategy	50,000	46,139	(3,861)
Cycling Initiatives	10,000	22,787	12,787
Travel Planning Measures	70,300	69,679	(621)
Car Clubs Research	3,000	3,000	0
Health & Transport Action Plan	18,000	18,000	0
Freight Quality Partnership	60,000	60,991	991
Road Safety Campaign	2,500	2,500	0
Contingency	40,800	20,835	(19,965)
Gross Expenditure	540,300	514,220	(26,080)

Various adjustments were made to the RTS Programme during the year to take account of delays with, or opportunities to advance, individual projects. The Partnership Board was kept fully apprised of progress and approved any necessary revisions through regular, quarterly Programme Monitoring reports. Summary information on the individual Revenue projects undertaken during 2009/10 is outlined in pages 19 to 22 of this Report.

More detailed financial information is given in the Partnership's 2009/10 Audited Accounts, which are available for inspection on the [tactran](#) website or at the Partnership Headquarters.

3. Delivering the Regional Transport Strategy

The *tactran* Regional Transport Strategy 2008 – 2023 received Ministerial approval in June 2008. The RTS and associated sub-Strategies for Walking & Cycling, Buses, Park & Ride and Travel Information are available to view or download at www.tactran.gov.uk

The RTS and its associated Delivery Plan set out a balanced and integrated package of measures and interventions which aim to promote :-

- **regional economic prosperity;**
- **connected communities and social inclusion;**
- **environmental sustainability, health and wellbeing.**

Our Regional Transport Strategy 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”

Progress to Date

The RTS sets out 23 strategic actions which will be pursued in order to achieve the above key objectives of the Strategy. The Strategy is a 15-year plan which is required to be reviewed and updated 4-yearly. Progress towards achieving the defined strategic actions near the mid-point in the first 4-yearly review period is summarised in Table 3 opposite:-

Table 3: RTS Strategic Actions Progress Update

Delivering Economic Prosperity	
Strategic Action	Progress Update
<p>Securing improvements to and improving road safety on the Regional Trunk Road network as priorities within the Strategic Transport Projects Review, in particular removing delays and bottlenecks which hinder the efficient movement of people and goods and undermine the economic performance of the region.</p>	<p>Capacity enhancement scheme at Swallow Roundabout delivered March 2009. Contribution towards signalisation of Inverlmond Roundabout. Ongoing liaison with Transport Scotland on scope for progressing STPR proposals for upgrading A90 through or around Dundee and upgrading A9 between Dunblane and Inverness.</p>
<p>Enhancing the role of buses in providing access to employment, tourism and enhancing the region's economy. This will include the development of a Regional Bus Strategy that will provide a policy and delivery framework for specific interventions and promotion of Quality Bus Partnerships.</p>	<p>Regional Buses Strategy approved October 2008. Extension of Real Time Passenger Information. Upgrading of passenger waiting facilities. Various Quality Bus Corridor improvements including Dundee to Arbroath, Dundee to Perth and Stirling East - West Corridor. Infrastructure to support Bus Punctuality Improvement Partnership objectives.</p>
<p>Securing improvements to the rail network within the Strategic Transport Projects Review, to enable increased provision and opportunities for the movement of passengers and freight by rail. Improvements are likely to include faster hourly services between Aberdeen/Inverness and Edinburgh/Glasgow as well as an additional hourly service between Arbroath, Dundee, Perth, Stirling and Glasgow.</p>	<p>Tay Estuary Rail Study conclusions approved by Partnership Board in June 2009 and submitted to Transport Scotland. TERS proposals developed to support and complement STPR proposals for improved Aberdeen/Inverness - Central Belt services. Officer engagement in First ScotRail Timetable Conference and Network Rail Access for All and Station Car Parking Groups.</p>
<p>Ensuring that the role of ports and airports in supporting the economy of the region is supported by appropriate transport infrastructure including improved road and rail connections. We will work with relevant airport authorities to promote flights from Dundee and improved facilities at Dundee Airport.</p>	<p>Feasibility study into potential for Port of Dundee freight railhead completed 2008. Unsuccessful application made for EU funding in 2009. Further funding opportunities being explored. Funding design of improved road links to Perth Harbour.</p>

Delivering Economic Prosperity	
Strategic Action	Progress Update
Managing growing demands on our road system in a more sustainable way, including reducing the need to travel, increased emphasis on demand management techniques and managing how road space is allocated between transport modes to ensure that the most efficient use is made of the resources we have available.	Supported embedding of Travel Plans within 4 partner Councils, Health Boards and other public/private sector bodies. Work on developing strategic Park & Ride facilities around key nodes of Dundee, Perth and Stirling progressing.
Establishing a Strategic Regional Parking Policy that will address areas where parking demand currently or in the future will exceed supply. This will also consider parking standards for the provision of parking in new developments.	No progress. To be reviewed in light of emerging Local Development Plans.
Establishing a Regional Freight Quality Partnership that will help to deliver cost effective packages of freight-related interventions. Early supportive work will include investigations into possible improved road links and rail freight facilities at the ports of Montrose, Dundee and Perth.	Regional Freight Quality Partnership established September 2008. FQP Freight Action Plan approved December 2009. Funding for improved road access to Dundee Port secured in 2009/10. Contribution towards Montrose Port Masterplan study 2009/10.
Improving access and encouraging more sustainable options for tourism travel, including improvements in public transport integration, interchange and information and developing cycling and walking options.	www.tactranconnect.com incorporating all-modes travel information and links to Visit Scotland, National Park etc. websites launched March 2010.

Connecting Communities And Being Socially Inclusive

Strategic Action	Progress Update
Ensuring that the local road network provides the links between individual communities, which enable people to access goods and services, whether by private or public transport.	Local issues addressed by partner Councils.
Developing a public transport network that is accessible to all and enables people to access the region's main centres of employment, retail and education.	Study into scope for piloting Demand Responsive Transport in urban and rural areas undertaken during 2009/10.
Ensuring that health and transport provision are considered and planned in a coordinated manner.	Development of Health and Transport Action Plan commenced October 2009.
Improving the quality and integration of our public transport services across the region, including development of improved/new multi-modal interchanges at key locations including Dundee, Perth and Stirling, integrated ticketing and improved travel information.	Kinross Park & Ride facility opened in October 2007. Part-funded Castleview, Stirling Park & Ride opened in August 2008. Funded extension to Broxden Park & Ride site. Park & Ride feasibility studies ongoing for A92 Dundee South; A90 Dundee West; A90 Perth East and Bannockburn/Stirling South sites. www.tactranconnect.com travel information website launched March 2010. All interchange projects incorporate multi-modal facilities.
Developing a Regional Park and Ride Strategy which will outline a programme for Park and Ride/Park and Choose networks serving the region's main towns and enhancement to railway station car parks.	Regional Park & Ride Strategy approved October 2008.
Developing a Regional Travel Information Strategy that will identify the detailed measures and policies to improve access to travel information.	Regional Travel Information Strategy approved October 2008.
Maximising the role and contribution of Community and Demand Responsive Transport in improving general accessibility and social inclusion.	Study into scope for piloting Demand Responsive Transport in urban and rural areas undertaken during 2009/10.
Developing a Walking and Cycling Strategy to ensure that the two modes form part of an integrated transport system.	Regional Walking & Cycling Strategy approved October 2008. Various schemes funded through Revenue and Capital programmes. Part funding provided for Connect 2 pedestrian/cycle bridge between Scone and Perth.

Environmental Sustainability And Promoting Health And Well-Being	
Strategic Action	Progress Update
Ensuring that improvements in the movement of passengers and goods are sustainable, including maximising the use of public transport and rail and water-borne freight.	Workstreams on TERS, Park & Ride, Travel Planning, Travel Information, Demand Responsive Transport, Freight Action Plan and rail freight terminal investigations at Ports and Highland Spring, Blackford contributing to this Action.
Ensuring that development proposals include Travel Plans that maximise the potential for walking, cycling, public transport and other sustainable travel choices, including through continued use of planning agreements.	Ongoing engagement with Planning Authorities and emerging SDP and LDP proposals to ensure that promoting sustainable travel is embedded within Development Planning and Management processes.
Liaising closely with the appropriate Planning Authorities to ensure that the RTS is fully integrated within land use planning processes across the region.	Ongoing engagement with SDPA and LDPAs as "Key Agency" to maximise Land Use and Transportation policy integration.
Taking a lead in the promotion and development of Active Travel Plans at major centres of employment, hospitals and other main health establishments, in partnership with Councils, Health Boards and the private sector.	Supporting development of Active Travel Plans for all 4 partner Councils and 2 regional Health Boards and other public/private sector bodies. www.tactranliftshare.com launched 2007 plus funded liftshare sites for Angus, Dundee City, Perth & Kinross and Stirling. Funding and officer support to Dundee Travel Active.
Promoting a range of SMART measures, including Travel Plans, travel awareness campaigns, high quality travel information, region-wide car-sharing schemes, cycling and walking infrastructure and initiatives, development of tele-working etc.	See above information relating to general Travel Planning activity and launch of www.tactranliftshare.com ; www.tactranconnect.com ; funding for various cycling schemes etc.
Ensuring that, where network infrastructure improvements are undertaken, measures adopt high standards of mitigation to minimise impacts on landscape and communities.	Addressed through project appraisal and design processes for individual schemes.
Promoting and enhancing transport safety, reducing road casualties and removing barriers caused by real and perceived safety issues. This will include developing a Regional Road Safety Plan.	Member of Tayside Road Safety Forum. Road casualty targets being progressed by individual Councils. Contributions to Road Safety education campaigns. Need for Regional Road Safety Plan to be reviewed in light of National and Local Road Safety plans and targets for period beyond 2010.

Priority Projects

Progress on development and delivery of RTS priorities during 2009/10 is outlined below.

Regional Transport Model

As a pre-cursor to possible development of a Regional Transport Model a review investigating current modelling capabilities within the *tactran* region and the future modelling requirements of *tactran* and other key stakeholders, including Development Planning authorities, was commenced in autumn 2009. This review will be completed in 2010/11

Tay Estuary Rail Study

Improving local, regional and national rail connections and facilities is a key aim of the RTS. Progressing the Tay Estuary Rail Study (TERS) was a priority during 2009/10. The conclusions of this comprehensive STAG-based appraisal and Business Case were approved by the Partnership in June 2009 and submitted to Transport Scotland for consideration.

TERS demonstrates a significantly positive Business Case for a strategy of incremental improvements to local and regional rail services and facilities, whilst complementing Strategic Transport Projects Review (STPR) objectives of reducing rail journey times between Scotland's main cities. In the short term TERS would consist of additional "semi-fast" train services between Arbroath – Perth/Glasgow, supplementing a planned increase in Perth – Glasgow services to be introduced from 2010 under the ScotRail franchise extension agreed by Scottish Government. These additional services would provide a much improved stopping service at local stations such as Carnoustie, Monifieth, Broughty Ferry and Gleneagles. In the longer term direct "semi-fast" services between Arbroath – Glasgow, complementing accelerated Aberdeen – Central Belt services are envisaged. The TERS proposals include a significant upgrading of facilities and road access at Gleneagles Station, which would enhance public transport accessibility and visitor experience for the global Ryder Cup golf event in 2014, and also relocation of Invergowrie station 800 metres eastwards from its currently constrained site to provide an improved interchange at Dundee West.

Park & Ride

The development of proposals for strategic Park & Ride facilities at Dundee, Perth and Stirling formed another key priority during the year.

Working in partnership with SEStran, Dundee City Council and Fife Council proposals for a facility serving the A92 at the south of the Tay Road Bridge were progressed. A preferred site and detailed site layout has been identified and will be progressed during 2010. A comprehensive study of site options serving the A90 west of Dundee also commenced. Transport Scotland is closely involved in both of these projects, which contribute to STPR proposals for strategic Park & Ride sites serving the 4 Trunk Road approaches to Dundee and also offer sustainable access improvements associated with the Dundee Waterfront development and proposed Victoria & Albert museum.

Comprehensive studies of site options for additional Park & Ride facilities at A90 East of Perth and at Stirling South near Bannockburn, which will supplement existing successful Park & Ride facilities in Perth and Stirling respectively, were also undertaken. Developing these and other strategic Park & Ride priorities identified in the Regional Park & Ride Strategy and the STPR will remain a priority in 2010/11.

Travel Planning

Travel Planning and promoting Active Travel remains a key element of the RTS. In addition to supporting the development and implementation of Active Travel Plans within Councils, Health Boards and other public and private sector agencies, activity included continued development and promotion of the **www.tactranliftshare.com** lift-sharing website, creation of a DVD resource to assist promotion of the benefits of lift-sharing to employers and employees, and general promotion of cycling to work.

tactran's Sustainable Travel Grant Scheme (STGS), which provides funding for measures to support more sustainable travel behaviour by staff and visitors to premises in partner Councils, Health Boards and other organisations, was extended to include all public sector and not-for-profit organisations. Projects supported in 2009/10 included :-

- **secure bike lockers and parking facilities at Dundee University; Angus Council, Stirling Council; Perth Royal infirmary; and for staff/visitors at schools;**
- **electric bikes for staff travel at Dundee University;**
- **NHS Tayside staff travel survey**
- **Stirling Council cycle map**
- **staff cycle training in Angus Council**

tactran is committed to supporting the development and implementation of Active Travel Plans across the public and private sector and continues to work with and support partners in promoting sustainable travel initiatives. A significant proportion of Travel Plan Officer time during 2009/10 was dedicated to supporting the Dundee Travel Active "Smarter Choices/Smarter Places" national travel behavioural change initiative.

Travel Information

The RTS and Regional Travel Information Strategy aim to build on and develop existing local, regional and national travel information sources, to help residents and visitors to the region make informed and more sustainable travel choices. A major development was the creation of **www.tactranconnect.com**, the first comprehensive multi-modal regional travel information database and journey planner in Scotland.

Working with Councils, Traveline, transport providers, Visit Scotland and a range of other stakeholders, **www.tactranconnect.com** brings all available information on walking, cycling, buses, trains, air and car travel together in a single, easy to access web portal, improving public accessibility to comprehensive information on travel options, how to avoid delays and disruption and how to access visitor attractions.

Work also commenced on the development of a Regional Bus Information Strategy which aims to build on existing best practice and develop consistent standards of bus information in all of its printed and electronic formats across the region.

Walking & Cycling

Support for further development and enhancement of walking and cycling infrastructure included funding design work on completing a missing link in the National Cycle Network between Doune and Callander and the upgrading of a section of Millennium Way in Stirling to provide a pedestrian and cyclists' path between the Raploch regeneration area and the Castleview Business Park. This project was delivered in partnership with the Raploch Urban Regeneration Company, whose employees constructed the link, deriving wider community regeneration and skills training benefits from direct RTS project funding.

Demand Responsive Transport

The RTS identifies the potentially significant role which Demand Responsive Transport (DRT) can play in improving accessibility, overcoming social exclusion for those who do not have access to private transport or are unable to access viable public transport alternatives, and contributing generally to the development of a more integrated, inclusive and accessible transport system. A review of existing DRT schemes within the region and "best practice" review of options for expanding the role and contribution of DRT was completed in June 2009. This identified potential areas where pilot DRT schemes in both an urban and rural setting might be trialled. Proposals for implementation of an urban pilot scheme in Dundee and a rural pilot in Perth & Kinross and/or Stirling will be developed towards implementation during 2010/11 with partner Councils.

Health and Transport

At its meeting on 22 September 2009 the Partnership Board agreed to develop a Regional Health & Transport Action Plan. This will focus on identifying a range of specified actions and interventions to address issues relating to the key relationships between transport and health, as identified in the RTS – i.e. promoting active travel to improve health and wellbeing; addressing the impacts of transport upon public health; and improving access to healthcare. The Action Plan is being developed in consultation with NHS Tayside, NHS Forth Valley and Scottish Ambulance Service through the Health and Transport Working Group and will support health authorities in achieving national objectives on health and transport which are set by Scottish Government's Health Transport Framework.

Freight

The Regional Freight Quality Partnership (FQP), includes representation from the Road Haulage Association, Freight Transport Association, Scottish Enterprise, Port of Dundee, Montrose Port Authority, Perth Harbour, Stirling & Tayside Timber Transport Group, ConFor, Highland Spring and Council officers.

In December 2009 the FQP Steering Group agreed a Freight Action Plan. This identifies priority actions as reviewing overnight lorry parking; examining scope for developing freight consolidation centres; developing a Timber Transport Strategy; developing freight connections at Ports; and investigating freight vehicle priority lanes. During the year a study of Overnight Lorry Parking in the region was completed and investigation into the feasibility of developing freight consolidation centres serving Perth and Dundee progressed. A financial contribution was made towards an Angus Council led Masterplan study for the Montrose Port area and joint funding was provided to enable Highland Spring to progress detailed feasibility and ground investigations into the potential for a rail freight connection at their plant in Blackford. Improving road freight access to the Port of Dundee is a key priority in the 2009/10 – 2010/11 RTS Capital Programme. Unfortunately a bid submitted to the ERDF for European funding to provide a rail freight connection within Port of Dundee proved unsuccessful.

tactran continued to financially support the Stirling & Tayside Timber Transport Group's appointment of a Timber Transport Project Officer.

Other Measures

Adding to previous funding a further contribution of £20,000 supported ongoing studies into the potential for modernisation and upgrading of Dundee Station in conjunction with Dundee City Council's Waterfront regeneration project.

In line with the RTS objective of improving safety, *tactran* contributed towards a road safety campaign by the Tayside Road Safety Forum aimed at increasing awareness of the benefits of installing and safely using child car seats.

tactran also joint funded, with other RTPs, research by Transform Scotland into the potential Car Clubs can offer in improving accessibility for people without access to private transport or adequate public transport in urban and rural areas of Scotland.

Capital Programme

A regional Capital Programme totalling £3.96 million across Financial Years 2009/10 and 2010/11, funded from RTS Capital Grant allocations by Dundee City Council and Perth & Kinross Council, was approved on 23 June 2009.

This includes a range of projects designed to change travel attitudes and behaviours; improve walking & cycling infrastructure; Quality Bus Corridor infrastructure improvements; advancing Park & Ride/multi-modal interchange measures; piloting of Demand Responsive Transport in Dundee; progressing design work on major road infrastructure enhancements around Perth; and measures to improve freight links to Ports.

Projects progressed and/or implemented during 2009/10 included :-

	£
Dundee Health Central Smarter Choices Project	£200,000
NCN 77 cycle/footpath link to Ninewells Hospital	£80,000
"Connect 2" cycle/footpath bridge in Perth design work	£25,000
Dundee – Perth Quality Bus Corridor improvements	£95,000
A9/A94 Perth link road and Tay Crossing design	£236,000
Perth Western Edge roads infrastructure design	£97,000
improved road links to Port of Dundee	£605,000
improved road links to Perth Harbour	£57,000
Total	£1,395,000

As a result of delays associated with land acquisition, ground investigations, design works and procurement, it proved necessary to re-profile expenditure on a number of projects. Schemes will be progressed/completed during 2010/11, with slippage being managed within the relevant Council Capital Programmes.

The regional Capital Programme was supplemented by specific project development within the Angus and Stirling Council Capital Programmes, including :-

- **bus accessibility infrastructure improvements in Angus**
- **Arbroath Bus Station improvements**
- **improved road links to Montrose Port via A92 and A935 in Angus**
- **various cycle/pedestrian improvements within Stirling Council area**
- **Killin Bus turning circle**
- **road safety measures on A811 in Stirling**

Regional Transport Strategy Monitoring

At its meeting on 23 June 2009 the Partnership approved the RTS Monitoring Framework. This sets out 24 Performance Indicators which aim to monitor and measure progress towards achieving RTS Objectives through time. The RTS PI's also reflect Scottish Government's priority indicators for SOA contribution towards relevant national transport outcomes, including :-

- **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. A number of data sources, such as the Scottish Household Survey, are only published every 2 years consequently all Indicators are not updated annually. In addition a number of Indicators are intended to measure trends over the longer term with improvements likely to take place gradually over the 15-year period of the RTS and beyond, and are not expected to change significantly year on year.

The position in 2009/10, for those Indicators which can be currently reported, is given in Appendix A.

RTS Delivery Plan

A 15-year Delivery Plan setting out interventions to support delivery of the RTS was also approved on 23 June 2009. This has been drawn up in consultation with partner Councils and other stakeholders and provides a framework for determining associated Capital and Revenue programmes. Capital cost estimates are given for the measures which are required to deliver the RTS, along with projects identified in the national STPR, and their currently estimated costs.

The Delivery Plan is not a fully costed programme and will require to be developed and updated with partner Councils, Scottish Government, Transport Scotland and other stakeholders as resource allocations permit and individual project appraisal progresses.

RTS priorities which are contained within the STPR as National priorities for Scottish Government and Transport Scotland 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**

The Chief Executive of Transport Scotland met with the Partnership Board on 15 December 2009 to discuss national and regional transport priorities and opportunities for collaborative working between Transport Scotland and *tactran*, including future work on the above STPR projects and RTS priorities such as TERS and Park & Ride. Work on developing these schemes and others will be progressed in close collaboration with Transport Scotland and Scottish Government.

Progress on delivering the RTS is summarised in Table 3 of this Annual Report. Detailed progress updates for the 84 interventions contained within the Delivery Plan can be viewed on the website at www.tactran.gov.uk.

4. Influencing Nationally, Regionally & Locally

tactran continued to engage fully in the development of national, regional and local transport policy and other related policy areas, by responding to a range of consultations including :-

- **Scottish Parliament Transport Infrastructure & Climate Change Committee Inquiry into Active Travel**
- **Scottish Government on Scottish Planning Policy**
- **Scottish Government Energy Efficiency Action Plan**
- **Scottish Government on Low Carbon Vehicles**
- **Scottish Government Cycling Action Plan for Scotland**
- **Transport Scotland : Rail Freight Policy Development**
- **Transport Scotland : Station Car Parking Policy**
- **UK Department for Transport : Inter-City East Coast Franchise**
- **UK Department for Transport : Making Britain's Roads Safer**
- **East Coast Main Line Rail Services**
- **Scottish Ambulance Service Future Strategy Review**
- **SEStran Bus Passenger Transport Information Strategy**
- **Nestrans Rail Action Plan**
- **Angus Council Sustainable Strategy for Growth Through Tourism**
- **Angus Council Public Transport Policy Statement**
- **Aberdeenshire Council Bus Information Strategy**
- **Loch Lomond and the Trossachs Finalised Draft Local Plan**
- **Royal Society of Edinburgh Inquiry Facing up to Climate Change**

The Partnership also continued to contribute to a range of other strategic transport developments and activities regionally including :-

- **maintaining provision of Accessibility Mapping software for all partner Councils and both regional Health Boards to enable accessibility planning in service delivery across the region;**
- **engaging proactively as a Key Agency in the Development Planning process**
- **playing a full part in Community Planning and supporting SOAs for Angus, Dundee, Perth & Kinross and Stirling;**
- **participating in the Stirling and Tayside Timber Transport Group;**
- **participating in the Tayside Road Safety Forum**
- **representing the region's interests on Network Rail's Access for All Working Group and Station Car Parking Group**

RTP Chairs Forum

Strategic policy and delivery liaison with other RTPs continued through the active participation of the Chair and Director in the RTP Chairs Forum and the Regional Transport Partnership Lead Officers Group.

Issues of cross-RTP interest addressed through these groups included supporting the case for extension of High Speed Rail to Scotland; contributing to the Scottish Ferries Review; liaison with the Confederation of Passenger Transport (CPT) on strategic buses issues; and engaging with CoSLA and Scottish Government on strategic transport priorities and implementation of the STPR.

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 and the Local Outcome Indicators Project Board, which oversees the development of a recommended Menu of Indicators for Single Outcome Agreements.

5. Glossary

RTPs	Regional Transport Partnerships
RTS	Regional Transport Strategy
TERS	Tay Estuary Rail Study
DRT	Demand Responsive Transport
STPR	Strategic Transport Projects Review
SDP	Strategic Development Plan
LDP	Local Development Plan
CPP	Community Planning Partnership
SOA	Single Outcome Agreement
PI	Performance Indicator

Appendix A – RTS Monitoring Framework

Objective	Sub-objective	Indicator	Baseline	2009/10	
Economy	Ensuring that transport infrastructure and services in the region help deliver economic growth, particularly in key business and employment	Indicator 1 Labour market catchment population by car and public transport	Within 30 mins 12.1%	Within 60 mins 32.2%	
		% of working age population within 30/60 minutes of key employment centres by public transport % of working age population within 30/60 minutes of key employment centres by car - baseline data will not be available till 2011/12		Next update will be in 2010/11	
	Improving the efficiency, reliability and integration of the movement of goods and people	Indicator 2 Proportion of road network experiencing congestion			
			Total lost time per annum (hours)	Average Annual Daily Flow	
		A92 - Forgan Roundabout to Forfar Road (Tealing) via Tay Bridge	87,655	12,157	
		A92 - Forfar Road (Tealing) via Tay Bridge to Forgan Roundabout	96,824	11,996	
		A90 - Forfar Road Junction to Inchture	179,978	18,949	No updated data available
		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	590,389	14,880		
		Indicator 3 Proportion of congested / unreliable journeys			
		% of adults (aged 16+) who drive 3 or more times per week in congested traffic	30%	No updated data available	
		% of adults (aged 16+) very or quite concerned about traffic growth	53%		

Objective	Sub-objective	Indicator	Baseline	2009/10
Economy	Improving the efficiency, reliability and integration of the movement of goods and people	<p>Indicator 4 Impact of congestion on bus services The Angus and Dundee Bus Punctuality Improvement Partnership's (BPIP) Monitoring Report will be made available in 2011. Where available, this will be supplemented with bus operator Automatic Ticket Machine (ATM) data for Strategic Routes to create the base year data.</p>		
	Addressing issues of peripherality associated with the <i>tactran</i> area	<p>Indicator 5 Journey time and service frequency between key locations by all modes Number of flights per week from Dundee Airport</p> <p>Express coach Central Aberdeen Central Edinburgh Central Glasgow Aberdeen Airport Edinburgh Airport Glasgow Airport London</p> <p>Rail Aberdeen Railway Station Edinburgh Waverley Railway Station Glasgow Queen Street Railway Station Aberdeen Airport Edinburgh Airport Glasgow Airport London Kings Cross Railway Station</p> <p>Road (car journey time) Aberdeen Railway Station Edinburgh Waverley Railway Station Glasgow Queen Street Railway Station Aberdeen Airport Edinburgh Airport Glasgow Airport London Kings Cross Railway Station</p>	<p>Average no. of direct services per week from <i>tactran</i> regional centres</p> <p>50 63 93 0 0 0 8</p> <p>161 165 179 30 0 0 14</p> <p>88 84 78 107 n/a n/a 357</p> <p>102 108 104 122 82 123 507</p>	Baseline figures are for 2009/10

Objective	Sub-objective	Indicator	Baseline	2009/10	
Accessibility, Equity and Social Inclusion	Improving access to employment	Indicator 6 Number of employees covered by Travel Plans		Baseline figures are for 2009/10	
		% of Council employees covered by Travel Plans	94%		
	Improving access to public services, including health and education	Indicator 7 Proportion of population and non-car owning households more than one hour from hospital by public transport			Next update will be in 2010/11
		% of population more than 60 minutes from hospital by public transport	12.9%		
			% of non-car owning households more than 60 minutes from hospital by public transport	5.2%	
	Improving access to retail, recreation and leisure facilities	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%		Next update will be in 2010/11
		% of 16 to 24 year olds more than 60 minutes from a further or higher education establishment by public transport	10.2%		
	Improving access to retail, recreation and leisure facilities	Improving access to employment	Indicator 9 Proportion of schools with a Travel Plan		Baseline figures are for 2009/10
			% of primary and secondary schools with a Travel Plan (excluding Dundee)	70%	
Improving access to retail, recreation and leisure facilities		Indicator 10 Proportion of non-car owning households more than 30 and 60 minutes from retail, recreation and leisure facilities by public transport			
		% of non-car owning households more than 30/60 minutes from the nearest Regional Centre by public transport	More than 30 min. 16.1%	More than 60 min. 2.6%	
		% of non-car owning households more than 30/60 minutes from the nearest Post Office by public transport	0.7%	0.2%	Next update will be in 2010/11
		% 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	2009/10	
Accessibility, Equity and Social Inclusion	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		Baseline figures are for 2009/10	
		% 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 2011			
		Indicator 13 Equivalent CO2 emissions saved by the <i>tactran</i> Lifishare scheme and other measures			
Environment	Contributing to the achievement of the Scottish national targets and obligations on greenhouse gas emissions	Equivalent CO2 emissions saved by the <i>tactran</i> Lifishare scheme (tonnes)	3,397	Baseline figures are for 2009/10	

Objective	Sub-objective	Indicator	Baseline	2009/10
Environment	Promoting a transport system that respects both the natural and the built environment	Indicator 16 Air quality – PM₁₀ and NO₂ measurements Annual hourly mean concentrations (µgm-3) at air quality monitoring locations	PM ₁₀ NO ₂ n/a 53 n/a 52 21 43 n/a 47 18 n/a 13 n/a 26 60 20 27	PM ₁₀ NO ₂ n/a 54 n/a 51 17 45 n/a 38 15 n/a 13 n/a 21 56 16 25
		Dundee Lochee Road Seagate Union Street Whitehall Street Broughty Ferry Road Mains Loan Atholl Street High Street	Perth Atholl Street High Street	
Health and Well-Being	Promoting a shift towards more sustainable modes	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 6% Bus 11% Rail 2% Walk 15% Cycle 2% Other (motorcycle, taxi, etc) 3%	No updated data available
		Indicator 15 Number of members and users of lift-sharing schemes	Involvement in car sharing arrangement (from Scottish Household Survey) – baseline data not available Number of members of tactran Liftshare 2,290 Number of journeys registered 1,034	Baseline figures are for 2009/10
Health and Well-Being	Helping to meet or better all statutory air quality requirements in the tactran area	Indicator 16 (see above)		

Objective	Sub-objective	Indicator	Baseline	2009/10
Health and Well-Being	Promoting a culture of active and healthy travel	Indicator 17 Proportion of children taking active travel modes to school (walking/cycle)		
		% of pupils in full time education walking to school	48.5%	49.4%
		% of pupils in full time education cycling to school	2.7%	2.5%
		% of pupils in full time education who skate or scooter to school	0.6%	0.5%
		% of pupils in full time education who park and stride to school	6.9%	5.9%
Safety & Security	Improving transport-related safety	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%	No updated data available
		% of adults (aged 16+) who cycle as a means of transport more than 3 days in a week	1%	
		Indicator 19 Number of persons killed or seriously injured in road accidents		
		Total number	Per 100 million veh km	No updated data available
		Killed and Seriously Injured casualties	352	6.3
Integration	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%	No updated data available
		% of adults (aged 16+) who feel very or fairly safe when travelling by train in the evenings	51%	
		Indicator 21 Number of buses in the tactran area able to carry cycles		
		Number of buses in the <i>tactran</i> area able to carry cycles	1	Baseline figures are for 2009/10

Objective	Sub-objective	Indicator	Baseline	2009/10
Integration	Improving integration of all transport modes	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	Baseline figures are for 2009/10
			Park & Ride sites Railway stations Strategic bus interchanges	Cycle spaces (racks/lockers) 21 145 250
	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
		2008/9 - data available only for Angus and City of Dundee 2009/10 - data available only for City of Dundee	No. of major developments	% requiring Transport Assessments
			1	0%
	Ensuring a fit with other relevant national, regional and local strategies and policies	Indicator 24 Compatibility of 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.	
		2009/10 - tactran has been engaged in assisting in the early preparatory work for production of the TAYplan SDP Main Issues Report (MIR) and Stirling Council LDP MIP.		

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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