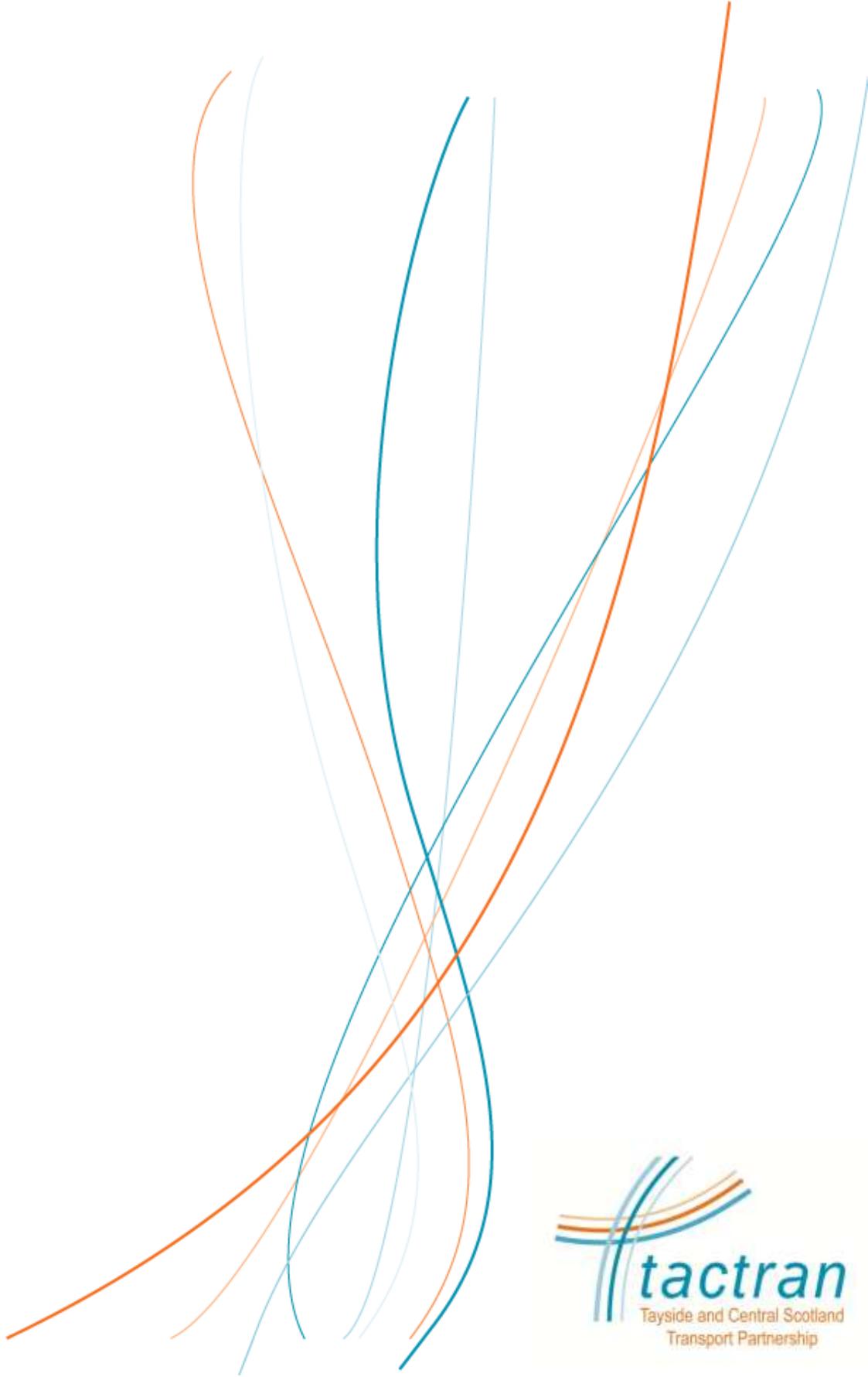


ANNUAL REPORT 2012/13



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FOREWORD

During 2012/13 *Tactran* has remained focussed on its primary duty of progressing delivery of the Regional Transport Strategy (RTS), whilst having regard to and developing the Partnership's statutory role and duties in Community Planning, Development Planning and its wider public sector obligations, including contributing to Climate Change Act objectives.

A new Partnership Board was appointed in June 2012, following the Local Government elections in May 2012. Through continuing alignment of RTS delivery priorities with Single Outcome Agreements and Strategic and Local Development Plans, the Partnership developed its support for and contribution to Community Planning and effective integration of strategic land use and transportation policy and planning. These are significant and growing areas of staff and wider resource commitment and alignment, which the Partnership is committed to supporting moving forward.

The continuing impact of the wider economic recession on public sector funding continues to present significant challenges in identifying and securing the Revenue and Capital resources necessary to support delivery of the RTS. The Partnership continues to seek operational efficiencies and explore alternative sources of funding to support RTS delivery. European match funding has been successfully secured through participation in the EU Interreg IVB LaMiLo urban logistics project along with Perth & Kinross Council, which will move towards implementation in 2013/14.

Working with our partner Councils, Transport Scotland and other stakeholders our 2012/13 Revenue Programme totalling £223,384 and the regional Capital Programme of £2.873 million supported progress on key RTS priorities, including Health & Transport Framework; Walking & Cycling Strategy; Park & Ride Strategy; Tay Estuary Rail Strategy; Travel Information Strategy; Travel Planning; and Freight Action Plan, working with partner Councils, other Community Planning partners, Transport Scotland and the transport industry. These programmes and the Partnership's activity generally, support the achievement of economic, environmental, social and health and wellbeing outcomes locally and nationally.

The contribution made by all Partnership Members, *Tactran* executive staff, Proper Officers, partner Council staff and the many other public and private sector agencies who contribute to, inform and support the work of the Partnership is warmly acknowledged and greatly appreciated.

For more information on *Tactran*, our Regional Transport Strategy and related activity visit www.tactran.gov.uk.



Councillor Will Dawson
Chair of *Tactran*



Eric Guthrie
Tactran Director

1. PARTNERSHIP BOARD AND GOVERNANCE

The Tayside & Central Scotland Transport Partnership (*Tactran*) is one of 7 statutory Regional Transport Partnerships established under the Transport (Scotland) Act 2005. *Tactran* covers the unitary local authority areas of Angus, Dundee City, Perth & Kinross and Stirling Councils.

The Partnership's principal statutory duties are to :-

- create and oversee the delivery of a statutory Regional Transport Strategy (RTS);
- engage proactively in Community Planning and support implementation of Single Outcome Agreements;
- engage as a Key Agency in the Development Planning process at a regional and local level; and
- support the achievement of statutory Climate Change objectives, as set out in the Climate Change (Scotland) Act 2009 and associated Guidance.

The Partnership Board consists of 10 Councillor Members, who are appointed by the 4 partner Councils, plus 5 non-Councillor Members, who are appointed by the Partnership with endorsement by Scottish Ministers.

Partnership Board membership changed as a result of the Local Government elections in May 2012. Electoral and administrative changes within Councils, plus a number of retirements from public life, resulted in 7 new Councillor members coming on to the Board. The individual and collective contributions made by all members who served on the Partnership Board from June 2007 to May 2012 are gratefully acknowledged.

Board Membership during 2012/13 was :-

Until May 2012	From June 2012
Angus Council	
Councillor Iain Gaul Councillor John Whyte	Councillor Mairi Evans Councillor Ronnie Proctor
Dundee City Council	
Councillor Dave Bowes Councillor Will Dawson (Chair) Councillor Brian Gordon	Councillor Bill Campbell Councillor Will Dawson (Chair) Councillor Brian Gordon
Perth & Kinross Council	
Councillor Ann Gaunt Councillor Alan Jack (Deputy Chair) Councillor John Kellas	Councillor Mike Barnacle Councillor John Kellas Councillor Alan Livingstone
Stirling Council	
Councillor Colin O'Brien Councillor Jim Thomson	Councillor Danny Gibson Councillor Alycia Hayes
Non-Councillor Members	
Mr Ken Armstrong Mr James (Doug) Fleming Mr Gavin Roser Mr David Scotney Mr Bill Wright	Mr Ken Armstrong Mr James (Doug) Fleming (Deputy Chair) Mr Gavin Roser Mr David Scotney Mr Bill Wright

At its first meeting on 12 June 2012 the new Partnership Board re-appointed Councillor Will Dawson as Chair and appointed non-Councillor Member Doug Fleming to the position of Deputy Chair.

The Partnership also agreed to extend the terms of appointment of Bill Wright and David Scotney as non-Councillor Members for a further two years, until 30 September 2014. These extensions of appointment were endorsed by the Minister for Transport and Veterans.

Member Induction and Training

Induction training on the role of the Partnership, the Regional Transport Strategy, Partnership governance, finance and future priorities and challenges was delivered by the Director, Secretary and Treasurer to the new Partnership Board at its meeting on 12 June 2012.

Further awareness training was provided during the year through reports and presentation workshops on European funding opportunities, Public Sector Climate Change Duties, Travel Planning and Member presentations by Gavin Roser on Intermodal Transport Developments in Europe and by Bill Wright on the work of Cycling Scotland, including Bikeability and Making Cycling Mainstream.

Governance

On 12 June 2012 the Partnership agreed to re-appoint Gillian Taylor, Head of Democratic Services, Perth & Kinross Council to the position of Partnership Secretary; Ian Innes, Head of Legal Services, Perth & Kinross Council to the position of Proper Officer, Legal; and Scott Walker, Chief Accountant, Perth & Kinross Council to the position of Partnership Treasurer.

The Partnership has approved a comprehensive suite of core Corporate Governance policies and procedures and Human Resources policies. These are reviewed bi-annually, or as required by revisions to legislation and statutory guidance, with the next scheduled review planned in 2014. The Partnership reviews and updates its Risk Register annually.

Further information on the Partnership Board, members and Governance policies and procedures can be found on the Partnership's website www.tactran.gov.uk.

Partner Liaison

Strategic and operational liaison with our partner Councils is undertaken through standing Liaison Groups :-

Chief Officers Liaison Group :- the strategic forum for liaison on operational policy and delivery;

Transportation Officers Liaison Group :- the technical liaison forum on development and implementation of the RTS;

Public Transport Officers Liaison Group :- focuses on public transport elements of the RTS and delivery;

Sustainable Travel Liaison Group :- focuses on Travel Planning, walking, cycling and other sustainable travel aspects of the RTS.

These officer liaison groups meet quarterly, or as required, to review and agree input to Partnership business Agendas and to review and guide progress on the coordination, development and delivery of the Regional Transport Strategy and associated Revenue and Capital Programmes and related activity.

External Stakeholder Liaison

Engagement with external bodies is through a number of stakeholder groupings :-

Buses Forum;

Freight Quality Partnership;

Rail Forum;

Health and Transport Working Group;

Equalities Forum.

These groups meet as required to consider and consult on development of relevant aspects of the Regional Transport Strategy and associated RTS Delivery Plan.

Partnership Business

The Partnership meets quarterly in Perth. During 2012/13 meetings were held on :-

- **12 June 2012**
- **11 September 2012**
- **11 December 2012**
- **12 March 2013**

The Executive Committee, consisting of one member per Council plus one non-Councillor member, deals with any matters of urgency or which otherwise arise between quarterly Partnership meetings.

The Executive Committee members appointed from June 2012 are :-

Councillor Will Dawson (Chair)
Councillor Mairi Evans
Councillor Danny Gibson
Councillor John Kellas
Mr Bill Wright

No meetings of the Executive Committee were required during 2012/13.

Full information on the Partnership Board, its meetings and Agendas, and related business can be accessed via the *Tactran* website at www.tactran.gov.uk.

Public Services Reform Reporting

In addition to the Transport (Scotland) Act 2005 requirement to publish an Annual Report, the Public Services Reform (Scotland) Act 2010 requires specified public bodies, including Regional Transport Partnerships, to publish certain financial and other information annually.

The Act requires that separate statements are published as soon as practicable after the end of each Financial Year on :-

- specified categories of financial information, including expenditure on public relations; external consultancy; all payments in excess of £25,000; overseas travel and hospitality and entertainment;
- steps taken to promote and increase sustainable economic growth through exercise of the Partnership's functions; and
- steps taken to improve efficiency, effectiveness and economy in the exercise of the Partnership's functions.

The Partnership approved the [relevant statements](#) for 2012/13 at its meeting on 18 June 2013.

2. PARTNERSHIP RESOURCES

Executive Team

The approved core staffing structure and staff in post at 31 March 2013 was :-

- **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**

In response to ongoing public sector financial constraint there was a continuing freeze on recruitment during 2012/13.

Proper Officers

The Partnership Board and Executive team are advised and supported by three Proper Officers who provide professional Administration and Governance, Financial and Legal support under a Service Level Agreement with Perth & Kinross Council :-

- **Secretary – Gillian Taylor, Head of Democratic Services, Perth & Kinross Council**
- **Treasurer – Scott Walker, Chief Accountant, Perth & Kinross Council**
- **Legal Officer – Ian Innes, Head of Legal Services, Perth & Kinross Council**

Headquarters

The Partnership's operational and administrative headquarters is located centrally within the *Tactran* 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

The Partnership's operational funding is provided by Scottish Government Grant in Aid supplemented by requisitioned income from partner Councils. Individual Council funding contributions towards Core operating costs are determined in accordance with an agreed formula.

Core Budget

The approved 2012/13 Core operating budget of £417,000 for the Partnership's day to day running costs maintained expenditure at 2011/12 levels, equivalent to a real terms cut of approximately 2%.

An amendment to the approved budget agreed at the Partnership Board meeting on 11 December 2012 transferred £5,000 between the Core budget and the Regional Transport Strategy Revenue Programme, reducing the Core budget to £412,000, representing a 1.2% reduction compared with 2011/12.

Recurring efficiency savings equivalent to approximately 13% of Core costs have been generated over the 4 years to 2012/13 through vacancy management, reductions in supplies and services costs, reduction in staff travel costs and other smaller cost efficiencies.

Final Core funding contributions during the year were :-

Scottish Government Grant in Aid	312,000
Angus Council	22,900
Dundee City Council	28,400
Perth and Kinross Council	30,300
Stirling Council	18,400
Total	<u>412,000</u>

A detailed breakdown of actual Core expenditure for 2012/13 is provided in Table 1 on page 10.

Table 1: Core Revenue Budget 2012/13

Expenditure	Approved Budget £	Actual Expenditure £	Variance £
Staff Costs			
Salaries	247,800	246,013	(1,787)
Superannuation	45,800	44,287	(1,513)
National Insurance	22,300	22,074	(226)
Training/Conferences/Subscriptions	1,800	1,338	(462)
	317,700	313,712	(3,988)
Property Costs			
Energy, Repairs etc.	4,800	4,069	(731)
Cleaning	2,500	2,126	(374)
Maintenance	1,000	197	(803)
Rent	12,000	12,000	0
Rates	5,000	5,231	231
	25,300	23,623	(1,677)
Supplies & Services			
Office Consumables	4,000	3,110	(890)
Communications	4,000	3,359	(641)
Insurance	5,500	5,403	(97)
Information Technology	2,000	2,361	361
Hospitality	1,000	1,716	716
Board Expenses – Misc.	2,000	319	(1,681)
	18,500	16,268	(2,232)
Transport Costs			
Staff Travel	4,200	8,691	4,491
Expenses – Board Members	1,000	748	(252)
	5,200	9,439	4,239
Third Party Payments			
Audit Fees External	11,300	8,487	(2,813)
PKC Finance Service	14,000	14,000	0
PKC Secretariat Service	8,000	8,000	0
Other Third Party Payments	12,000	12,701	701
	45,300	43,188	(2,112)
Gross Expenditure	412,000	406,230	(5,770)

An underspend of £5,770 on Core expenditure, achieved through in-year staffing economies, reduced audit fees, plus other smaller economies was carried forward into 2013/14 to assist in offsetting anticipated reductions in Scottish Government and partner Council funding as a result of the general economic and public sector funding climate.

Regional Transport Strategy Revenue Programme

Scottish Government Grant in Aid of £210,750 was allocated to supporting development and delivery of the RTS during 2012/13. This amount was supplemented by £10,039 of budgeted income which was brought forward from 2011/12 to fund key RTS priorities, generating an overall RTS Revenue Programme Budget of £220,789. This amount was further supplemented by other income from NHS Forth Valley and NHS Tayside to support development and delivery of the Regional Health & Transport Framework and from ScotRail to promote local rail service enhancements delivered through the Tay Estuary Rail Strategy, giving a total RTS Revenue Programme Budget of £223,384.

During the year adjustments were made to the Revenue Programme to take account of and manage delays with or opportunities to advance individual projects. The Partnership Board monitored and approved expenditure and revisions to the Programme through quarterly reports.

The budgeted and final Revenue Programme expenditure during the year is shown in Table 2 :-

Table 2 : RTS Revenue Programme 2012/13

Expenditure on Projects	Budgeted	Actual Expenditure	Variance
	£		£
Development of RTS and Delivery Plan	20,000	16,717	(3,283)
Health & Transport Framework	30,000	27,000	(3,000)
Tay Estuary Rail Service	15,000	17,796	2,796
Walking & Cycling Strategy	60,000	61,000	1,000
Climate Change Duties	20,000	25,400	5,400
Strategic Connectivity	5,000	5,000	0
Travel Information Strategy	10,789	8,570	(2,219)
Travel Planning Measures	45,000	44,358	(642)
Freight Quality Partnership	15,000	17,175	2,175
Gross Expenditure	220,789	223,016	2,227

Further information on individual RTS priority strands and projects is given in section 3 of this Report.

Detailed financial information for the year is given in the Partnership's 2012/13 Audited Accounts, which are available for inspection on the website or at the Partnership Headquarters.

Regional Transport Strategy Capital Programme

A Capital Programme totalling £2.873 million, consisting of in-year RTS Capital Grant allocations of £400,000 by Dundee City Council and £204,000 by Perth & Kinross Council supplementing £2.269 million previously allocated to continuing approved schemes from previous years, was taken forward during 2012/13.

Spend on projects completed and/or progressed to March 2013 included :-

▪ Intelligent Transport Systems at Dundee	£ 11,000
▪ Low Carbon Transport Infrastructure Dundee	£30,000
▪ Perth – Dundee Quality Bus Corridor improvements	£ 38,000
▪ Public Transport Information Perth & Kinross	£ 4,000
▪ Gleneagles Station Enhancement	£169,000
▪ Perth Public Transport Interchanges Review	£ 54,000
▪ Park & Ride, Dundee	£ 150,000
▪ A9/A94 Perth link road and Tay Crossing design	£152,000
▪ Perth Western Edge roads infrastructure design	£26,000
▪ Improved road links to Port of Dundee	£843,000
	Total :- £1,477,000

A number of projects are being progressed across more than one financial year, with spend “in year” reported within the relevant Annual Report. Project re-phasing and slippage totalling £1.602 million is being managed within the Perth & Kinross Council Capital Programme.

The majority of this relates to the Gleneagles Station enhancement project, proposals for which were identified in the Partnership’s Tay Estuary Rail Study 2009. This multi-agency scheme includes improved and safer grade-separated road access to/from the station, significant expansion in car parking, creation of an integrated transport interchange and major enhancements to passenger access, waiting and information facilities. The project is being taken forward in partnership with Perth & Kinross Council, Transport Scotland, First ScotRail and Network Rail, with a view to completion ahead of and to support the 2014 Ryder Cup event at Gleneagles. Allowing for land acquisition and other design work it is envisaged that the majority of this project will now be undertaken during late 2013 and in the first half of 2014.

The regionally managed Capital Programme was supplemented by allocations towards specific RTS Delivery Plan projects within the Angus Council and Stirling Council Capital Programmes, with completed works including :-

▪ Bus Infrastructure Improvements	£ 49,000
▪ Improved road links to Montrose Port via A92 and A935 in Angus	£2,603,000
▪ M9/A811 interchange slip roads	£ 120,000
▪ Enabling bridge works for Edinburgh – Glasgow Rail Electrification scheme (EGIP)	£300,000
Total :-	£3,072,000

Further Cycling, Walking & Safer Streets (CWSS) allocations totalling £573,000 across the 4 partner Council areas funded a range of local projects improving access and safety for pedestrians and cyclists and contributing to achieving Walking & Cycling Strategy and wider RTS objectives.

Overall, Capital Expenditure totalling £5.122 million was expended on schemes and projects which support delivery of the Regional Transport Strategy during 2012/13.

3. DELIVERING THE REGIONAL TRANSPORT STRATEGY

The Partnership's primary purpose and duty is to develop and oversee delivery of the statutory Regional Transport Strategy (RTS). The RTS received Ministerial approval in June 2008 and covers the 15-year period until 2023. It sets out a Vision and Objectives for addressing transport issues and needs across the Tayside and Central Scotland region and provides a statutory framework for Local Transport Strategies.

The Strategy is underpinned by sub-Strategies for Walking & Cycling, Buses, Rail, Park & Ride and Travel Information. The RTS Delivery Plan sets out key interventions which are required to fulfil the RTS Vision and Objectives. Full and summary versions of the RTS and the sub-Strategies are available to view or download at www.tactran.gov.uk.

The RTS and associated Delivery Plan constitute a balanced and integrated strategy and package of proposed supporting actions and interventions which aim to support and promote :-

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

The Strategy sets out 23 strategic actions for achieving these key strategic objectives. Progress on the defined strategic actions is reported on 2-yearly and was last reported in detail within the [2011/12 Annual Report](#).

RTS Delivery Plan

The Delivery Plan identifies a range of transportation infrastructure, systems and service enhancements which will support delivery of the RTS. The Plan was developed and is updated in consultation and agreement with our partner Councils and a range of other key stakeholders.

The Delivery Plan is not a fully costed programme. It is a framework for determining associated Capital and Revenue programmes and priorities which may be implemented by the Partnership, its partner Councils, Scottish Government, Transport Scotland and other relevant delivery agencies. It is updated annually to reflect ongoing development and consultation on proposed RTS interventions with Councils, Transport Scotland, transport providers and other stakeholders.

Prioritisation and implementation of individual interventions is subject to resource availability and appraisal against RTS objectives, including their contribution towards promoting sustainable economic growth locally, regionally and nationally.

The Delivery Plan includes Scottish Government priorities which are identified in the Strategic Transport Projects Review (STPR) :-

- **strategic Park & Ride/Park & Choose around Dundee and at Bannockburn;**
- **road safety and capacity improvements on the A9 between Stirling and Inverness;**
- **improving rail services between Inverness/Aberdeen and the Central Belt and between Perth and Edinburgh; and**
- **improving the A90 through or around Dundee.**

During 2012/13 the Partnership's Revenue Programme and Capital Programme focus continued to be on developing key RTS priorities, including Health & Transport; Tay Estuary Rail Strategy (TERS); Park & Ride/Choose Strategy, Walking & Cycling Strategy, Travel Planning; Travel Information; Freight Action Plan; Buses Strategy; Climate Change duties; Strategic Connectivity and Road Infrastructure.

Health and Transport

The Regional Health & Transport Framework addresses the key relationships between transport and health, as identified in the RTS :-

- promoting active travel to improve health and wellbeing;
- addressing the impacts transport has upon public health; and
- improving access to healthcare.

Following approval of the Framework by the Partnership, the Boards of NHS Forth Valley and NHS Tayside and Community Planning Partnerships in 2011/12, work has continued on the development of locally relevant Health & Transport Action Plans, which address and support relevant social, economic, environmental and health & wellbeing outcomes within Single Outcome Agreements, under the auspices of Community Planning Partnerships.

Action Plans have been developed for Angus and Stirling with work also progressed in Dundee. Developing and implementing these Action Plans will continue in 2013/14, along with aligning regional and local activity with work at a national level under Scottish Government's national Healthcare Transport Framework and addressing the recommendations of the Audit Scotland Report on Transport for Health and Social Care (August 2011).

Tay Estuary Rail Strategy

The Partnership's Tay Estuary Rail Study (2009) identified a positive business case for proposed short, medium and long-term incremental enhancements to rail services running through the region from Arbroath – Dundee – Perth – Glasgow, coupled with opportunities to develop/enhance regional rail infrastructure.

Work has continued with Transport Scotland and the rail industry on exploring the potential for implementing local service enhancements. Following the successful introduction of significantly improved rail services in December 2011, most notably at Broughty Ferry station where services increased from 4 to 13 trains/day offering new

commuter and leisure travel opportunities, with additional trains also calling at Invergowrie and Gleneagles, further service improvements at Broughty Ferry, Invergowrie and Carnoustie were introduced with the December 2012 timetable. *Tactran* and ScotRail jointly funded local marketing campaigns to promote the new services, with indications of significant passenger growth emerging at Broughty Ferry and Gleneagles.

The TERS study also identified the potential and outlined proposals for comprehensive enhancement of passenger facilities and improved access at Gleneagles Station. These proposals are now being progressed with a view to supporting the Ryder Cup event at Gleneagles in September 2014, in partnership with Perth & Kinross Council, Transport Scotland, Network Rail and First ScotRail. *Tactran* is contributing a total of £1,274,525 through its Revenue and Capital programmes across financial years 2011/12 – 2014/15. The overall project will deliver significant legacy benefits including a new grade-separated road access to/from the station, extended car parking, improved passenger waiting facilities, lift access to both platforms, and the creation of an integrated bus/rail interchange.

TERS also identified the potential for enhancing the role and contribution of rail for local and regional travel to the west of Dundee through a possible relocation of Invergowrie Station. Work commenced during 2012/13 on development of an objective-led assessment and business case for relocating the station to a more accessible and less constrained site. This work is being taken forward by a Steering Group consisting of *Tactran*, Transport Scotland, First ScotRail and Network Rail, in consultation with Perth & Kinross and Dundee City Councils.

Initial scoping of a feasibility study into the benefits of a suggested relocation of Bridge of Allan Station in support of the Stirling City Transport Implementation Plan and the Stirling Local Development Plan also commenced in 2012/13, with the first phase of the feasibility study expected to be undertaken in 2013/14.

Work continues with Transport Scotland, Network Rail and First ScotRail on identifying further opportunities to introduce incremental rail service enhancements with annual timetable revisions and on making the case for incorporating implementation of the medium and longer term TERS proposals for service and infrastructure enhancements within the next ScotRail franchise, which will be re-let during 2013/14, for introduction in April 2015.

Park & Ride/Choose

The Regional Park & Ride Strategy sets out proposals for developing and enhancing Park & Ride/Choose facilities around Dundee, Perth and Stirling. Proposals at Dundee and Stirling complement and take forward national priorities for developing a network of strategic Park & Ride/Choose facilities around key strategic transport nodes within the Strategic Transport Projects Review (STPR).

Following a comprehensive study of site options for facilities on the prioritised western and southern approaches to Dundee, preferred sites were identified serving the A90 corridor west of Dundee at Wright Avenue off Riverside Avenue, and serving the A92 at the southern end of the Tay Bridge. Both proposals have been identified within the TAYplan Strategic Development Plan Action Programme and in the respective Local Development Plans, and have also been confirmed as preferred locations by Transport Scotland, in terms of compliance with STPR. Work progressed on detailed planning and design, including a public consultation event on the Dundee West proposal during November 2012, as part of the planning process.

Work will continue on the development of both proposed schemes during 2013/14, including negotiation with Transport Scotland, SEStran and Councils on funding, with the aim of implementation, subject to Planning Approval, ahead of the opening of the V@A at Dundee.

A detailed study of options for a third Park & Ride/Choose facility serving Perth has resulted in selection of a preferred location in the Walnut Grove area, adjacent to the southern access to/from A90/Friarton Bridge. The RTS Capital Programme provides for taking this proposal forward through land acquisition and design.

Walking and Cycling

The Partnership allocated £61,000 (approximately 27%) of its RTS Revenue Programme budget to supporting the development of sustainable travel projects and supporting initiatives in 2012/13.

Measures funded included a £20,000 contribution to supporting delivery of Cycling Scotland's "Give Me Cycle Space" campaign in each of the 4 constituent Council areas, with 30 Primary schools participating; funding cycle parking at Doune Primary School; supporting development of the "Green Roads" initiative in Perth & Kinross; development of the Loch Ordie to Loch Broom path network; joint funding with Stirling Council/Sustrans feasibility and design work on the NCN 765 Doune to Cambus; and contributing towards the Forward Coupar Angus community group's publication of a local cycle guide for the local community and visitors.

Consultation with partner Councils, Sustrans, Cycling Scotland, and other stakeholders on the application of 2012/13 funding identified a number of further potential projects and initiatives which now form a "reserve list" of Active Travel projects which will be developed and built on, including exploring the potential for match-funding, within future years' Revenue Programmes.

Travel Planning

Reflecting the importance attached to Travel Planning and promoting Active Travel in support of modal shift and wider Climate Change objectives, the Partnership continued its practice of allocating approximately 20% of its available annual Revenue Programme funding to supporting this key element of the RTS.

The Travel Plan Officer continued to work with a wide range of public and private sector organisations to advise on and support their development and implementation of corporate and workplace Active Travel Plans. This work is supported by the www.travelknowhow.org.uk/tactran Travel Plan Implementation Toolkit. This offers public and private sector organisations easily accessible and adaptable web-based support and materials, to enable them to develop, implement and maintain Active Travel Plans.

A number of general promotional campaigns were undertaken through radio and poster advertising, plus funding and staff support was given to Perth & Kinross Council to develop a social media planning pilot in Scone.

The Sustainable Travel Grant Scheme, offering match funding to public sector and not-for-profit organisations to encourage and support more sustainable travel behaviour, funded a variety of measures including :-

- **pool bikes – Angus Council;**
- **electric pool bike – Dundee University;**
- **cycle compound – Abertay University**
- **staff cycle and liftshare events – Stirling Council;**

Continued promotion of the www.tactranliftshare.com lift-sharing website, including through social networking via Facebook and Twitter maintained and increased interest in the site, with approximately 3,994 members now registered.

Travel Information

Tactran launched its unique regional multi-modal travel information database and journey planner, www.tactranconnect.com in 2010. Work has continued on developing the site in 2012/13 by inclusion of information on recommended lorry routeing in all 4 partner Council areas, to encourage more appropriate routeing of freight vehicles.

In addition the Partnership, along with all other RTPs, contributed to the development by Traveline Scotland of a mobile phone “App” to provide audible travel information for people with visual impairment.

Through the Capital Programme work was undertaken with Dundee City Council and Transport Scotland on developing Intelligent Transport Systems infrastructure, to provide “real time” travel information on current traffic conditions and journey times on key routes and corridors leading to/from the City Centre. Phase 1, covering the A90/Riverside Avenue/Riverside Drive approach was commenced in 2012/13, with the intention of developing a rolling programme extending to other corridors in future years.

A feasibility study into enhancing Real Time Passenger Information for bus services in Perth & Kinross and reviewing Perth’s Urban Traffic Management Control system was completed in 2011/12, with a view of taking forward the recommendations in 2012/13. Work on upgrading Perth’s UTMC system has been taken forward by the Council with Scottish Government Air Quality Grant funding. Consultations are ongoing with Stagecoach on the potential for aligning development of Real Time Passenger Information with the company’s own proposals for implementation of Automatic Vehicle Location and management systems.

Freight Transport

The Regional Freight Quality Partnership (FQP) oversees the development and implementation of the Regional Freight Action Plan. The 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 partner Councils.

Priority Freight actions during 2012/13 included development and publication of a geographical database of HGV-related information and publication of a digital web-based regional lorry routeing map, as a means of promoting and encouraging more appropriate routeing of HGV vehicles by the freight and logistics sector. As discussed under the section on Travel Information, this work has now been incorporated within a Freight page on the www.tactranconnect.com website.

Along with Perth & Kinross Council, *Tactran* is a partner in the EU Interreg IVB LaMiLo (Last Mile Logistics) project. This will pilot the operation of a freight consolidation centre approach to more sustainable distribution of freight and goods in Perth City Centre, contributing to achieving Air Quality Management objectives. *Tactran* is providing £100,000 in match funding contribution towards project costs across financial years 2012/13 – 2014/15, plus staff time. Procurement of an operator and premises will be undertaken during 2013/14, with the intention of the pilot scheme becoming operational during 2013/14.

Through the Capital Programme, work on improving road links to Dundee Port by providing a replacement road bridge over the rail line at Stannergate, Dundee and associated junction improvements, in support of unlocking the potential of the Port of Dundee as a key renewable energies hub, was completed in August 2012.

The Partnership continues to support the work of the Stirling & Tayside Timber Transport Group, including part funding the Group's Timber Transport Officer post.

Bus Infrastructure

Investment was made in infrastructure improvements including bus shelters, bus stop boarders and localised road and footway network improvements on the Perth – Blairgowrie – Dundee Quality Bus corridors. Detailed design of an improved bus interchange at Wellmeadow, Blairgowrie was also progressed as part of a wider town centre regeneration initiative, planned for implementation in 2013/14.

Climate Change Duties

The Climate Change (Scotland) Act 2009 sets challenging targets for the reduction of Scotland's greenhouse gas emissions. The Act also places a duty on specified public bodies, including Regional Transport Partnerships, to act in ways calculated to contribute to the Government's emissions targets, which include an aim of almost complete de-carbonisation of road transport by 2050.

With support from consultants Atkins, the Partnership has undertaken work on producing a Transport Carbon Assessment which identifies the baseline position for both the *Tactran* and TAYplan regions and their constituent authority areas, and recommended proposed actions for developing a Climate Change Strategy to address the Partnership's statutory Climate Change duties. The initial phase of this work identified 6 mitigation areas where the Partnership has significant potential to contribute to or support reduction in transport carbon emissions :-

- supporting low carbon vehicles and infrastructure;
- promoting eco-driving training and advice;
- Travel Planning;
- supporting road-based public transport infrastructure and services improvements
- supporting rail infrastructure and service improvements; and
- influencing travel demand and behaviour through input to Strategic and Local Development Planning.

Many of these proposed areas for Climate Change action are already identified and being progressed through the RTS and supporting strategies on Walking & Cycling, Buses, Park & Ride; TERS etc. as outlined elsewhere in this report. The 2012/13 Capital Programme included an allocation of £30,000 to support the expansion of electric vehicles and associated infrastructure within Dundee.

Further work on a Stage 2 Transport Carbon Assessment and strategy will be undertaken during 2013/14.

Strategic Roads Infrastructure and Connectivity

Work continued on the detailed optimum design for a new northern route for Perth, the Cross Tay Link Road (CTLR). A preferred corridor linking the A94 just north of Scone over to the A9 in the Bertha Park area has been identified and work is progressing on a DMRB Stage 2 assessment on a detailed optimum alignment.

Work also continued on investigation of a complementary package of traffic and public realm enhancements to lock in benefits from the CTLR by removing strategic traffic from the centre of Perth, as described in Perth's Transport Futures strategy. The current focus of this work is on identifying measures which have the potential to be introduced ahead of constructing the proposed CTLR and bridge.

In parallel with the A94/A9 link road and bridge design, work also continues on A9/A84 Perth Western Edge Transport Solutions, which propose a new grade-separated junction between the A9 and A85, a new distributor road providing connections between the A9 and Crieff Road and routes to the north of the City, and a full package of complementary measures including a new pedestrian/cycle bridge over the A9 and public transport improvements.

Tactran continues to liaise with Transport Scotland, partner Councils and other agencies with a view to advancing road and rail infrastructure proposals within the STPR, which are considered necessary to maximising the region's economic growth and environmental potential.

During 2012/13 the Partnership contributed £5,000 towards a marketing campaign aimed at promoting Dundee Airport and associated air services and connections.

4. REGIONAL TRANSPORT STRATEGY MONITORING

The RTS sets out 23 strategic actions to achieve our key Objectives. Progress towards delivering on each of these is reported bi-annually and was last reported within the 2011/12 Annual Report.

The RTS Monitoring Framework defines 22 Performance Indicators (PIs) which aim to monitor and measure progress towards achieving RTS Objectives. These PIs incorporate Scottish Government 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 (SHS), are published bi-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 2012/13, for those indicators which can be currently reported, is given in the Appendix. Indicators reporting on accessibility by public transport include walking either to the nearest bus stop or railway station, or walking all the way to the destination whichever offers the shorter journey time.

Trends that are apparent are outlined below:-

Economy Objective Measures and Trends

- there are few discernible trends for the proportion of the strategic road network experiencing congestion. There was an overall increase in total lost time from 2008/09 to 2009/10 followed by a fall to 2010/11. Continuous trends of falling lost time and, therefore, less congestion were seen on the A92 in both directions and A90 eastbound, while worsening congestion was observed on the A9 and M90 northbound;
- driver perceptions of traffic growth appear to be lessening.

Accessibility, Equity and Social Inclusion Objective Measures and Trends

- there has been a small increase in the proportion of working age population resident within 30 minutes travel time of a key employment centre; however the proportion within 60 minutes travel time fell slightly. These changes reflect a number of bus service changes in the region;
- the proportion of population more than 60 minutes from their nearest hospital by public transport has increased. During the monitoring period there has

been a major shift of acute hospital services from Stirling to the Forth Valley Royal Hospital, which is located outwith the region and consequently travel times for many patients, visitors and staff have increased;

- the proportion of total population and 16-24 year olds who could travel to their nearest further or higher education establishment within one hour decreased, reflecting a number of bus service changes in the region;
- accessibility of non-car owning households to retail, recreation and leisure facilities has improved over the monitoring period reflecting a number of off-peak bus service changes in the region.

Environmental and Health & Wellbeing Objective Measures and Trends

- the proportion of Council employees covered by Travel Plans has remained static at the high rate of 94%; while the rate for NHS employees has remained static at 54%;
- increasing proportions of pupils are using more active modes to travel to school, though proportions vary over twelve month periods;
- there has been a slight fall in the proportion of car drivers together with an increase in the proportion walking to work;
- membership of Liftshare and the number of registered car sharing journeys have increased reflecting successful promotional campaigns;
- there has been a general trend reduction in pollutant levels at most air quality locations in Dundee and Perth.

Safety & Security Objective Measures and Trends

- the number of people killed or seriously injured in road accidents has continued to fall together with a decline in the exposure to risk of death or serious injury as measured by the rate of accidents per 100 million vehicle kilometres.

It is intended that the Monitoring Framework will be updated during 2013/14 to more appropriately reflect ongoing work in relation to the Partnership's contribution towards public sector duties in relation to Climate Change and to take account of emerging Single Outcome Agreement Action Plans and monitoring.

5. CONTRIBUTING AND INFLUENCING LOCALLY, REGIONALLY AND NATIONALLY

Community Planning and Single Outcome Agreements

Regional Transport Partnerships have a statutory duty to engage in and support Community Planning. The Partnership and its Regional Transport Strategy contribute positively and directly to supporting economic growth, environmental and sustainability outcomes, as well as being relevant to supporting a range of health & wellbeing and community safety outcomes in each CPP area.

Our RTS Objectives are mapped against the Scottish Government's Strategic Objectives and National Outcomes, demonstrating a close and complementary fit between the RTS and Government's own strategic aims and also with supporting priority outcomes at both a regional and local level.

Tactran is committed to actively supporting delivery of the Single Outcome Agreements (SOAs) across its four partner Council areas. The Partnership is a formal signatory to the Angus, Dundee City, Perth & Kinross and Stirling SOAs. Reflecting and responding to updated Guidance on the preparation of new SOAs, issued by Scottish Government and CoSLA in December 2012, the Partnership will seek to continue to contribute positively and proactively to work on developing new Community Plans and SOAs by all Community Planning Partnerships during 2013.

In support of this, the Partnership continues to work on aligning its RTS delivery activity and priorities with supporting and achieving appropriate SOA Outcomes. Specific areas of RTS activity and delivery which contribute directly and indirectly to National and Local Outcomes include our work on :-

- enhancing strategic infrastructure and connectivity;
- promoting Active Travel and Travel Planning;
- Health & Transport Framework and related Action Planning under the auspices of CPPs;
- Tay Estuary Rail Strategy;
- Park & Ride/Choose Strategy;
- Travel Information Strategy;
- Freight Quality Partnership;
- supporting road accident reduction and road safety education campaigns; and
- promoting more sustainable movement of passengers and freight generally in support of public sector Climate Change duties and transport carbon abatement.

The Partnership's own governance procedures are being progressively and specifically aligned to support delivery of National and Local Outcomes identified in SOAs and associated Action Programmes. Partnership officers sit on and contribute actively to each of the Community Planning Partnerships and their relevant thematic groups.

Land Use and Transport Planning

The importance of ensuring that strategic Land Use and Transportation policy and planning are fully aligned and integrated in a manner which supports sustainable economic growth is reflected in the designation of Regional Transport Partnerships as "key agencies" under the Planning etc. (Scotland) Act 2006. The Act places a

duty on Strategic and Local Development Planning authorities to engage with RTPs and on the Partnership to support the Strategic and Local Development Planning processes.

The Regional Transport Strategy promotes the principle that development should be directed to the most economically and environmentally sustainable locations, supported by appropriate transport systems and infrastructure. New and existing development should also adopt increasingly sustainable approaches to addressing and meeting transport demands.

Contributing to the development of the TAYplan Strategic Development Plan for the Dundee City, Angus, Perth & Kinross and North East Fife region and the emerging Local Development Plans covering our 4 partner Council areas plus the Cairngorms National Park and the Loch Lomond and The Trossachs National Park has become a significant and increasing area of activity and resource allocation, which will continue into the future.

The Partnership's officers have supported development of the now approved TAYplan Strategic Development Plan 2012 - 2032, with the Partnership Board inputting to formal consultation at the key Main Issues Report and Proposed Plan stages, and in contributing to the development of the TAYplan Action Programme. The Partnership also contributed £4,000 towards a project collating available Land Use and Transport research data on behalf of TAYplan.

Key RTS and STPR delivery priorities are incorporated within the TAYplan Action Programme and alignment of monitoring and delivery of complementary Land Use and Transport policy planning and delivery will continue through into the next iteration of the SDP and statutory refresh of the RTS, which is planned to be undertaken from 2014/15.

Similar work and input has continued on emerging Local Development Plans and associated Action Plans/Programmes in Stirling, Perth & Kinross, Dundee and Angus and for the National Park areas, and in responding to consultations on neighbouring Strategic and Local Development Plans in Aberdeen and Aberdeenshire and Fife.

Formal Development Planning consultations considered and commented upon by the Partnership during 2012/13 included :-

- **Angus Local Development Plan Main Issues Report (December 2012)**
- **Dundee City Proposed Local Development Plan (December 2012)**
- **Stirling Proposed Local Development Plan (December 2012)**
- **Perth & Kinross Proposed Local Development Plan Supplementary Guidance on Developer Contributions for Transport Infrastructure (December 2012)**
- **Loch Lomond & the Trossachs Local Development Plan Main Issues Report (March 2013)**
- **Fife Local Development Plan Main Issues Report (March 2013)**
- **Aberdeen City and Shire Proposed Strategic Development Plan (March 2013)**

Influencing Policy Nationally and Locally

The Partnership and its officers continued to engage proactively in the development of transport and other related policy development nationally and locally. Consultations and publications responded to and commented on during 2012/13 included :-

- **Scottish Government : Updating of NPF2 Action Programme**
- **Scottish Government : Scottish Planning Policy and NPF3 – Call for Projects**
- **Scottish Government High Level Output Specification for Rail**
- **Transport Scotland : Cycling Action Plan for Scotland Refresh**
- **Transport Scotland : A9 Dualling Consultation**
- **UK Department for Transport : InterCity East Coast Franchise**
- **Visit Scotland : Draft National Tourism Development Plan for Scotland**
- **Dundee City Council : Draft Outdoor Access Strategy 2012 - 2017**

In responding to the call for candidate National Developments for NPF3, the Partnership identified the following key Strategic Transport Projects Review (STPR) proposals, which it considers should be afforded greater priority by Scottish Government in terms of delivering the necessary transport infrastructure to support sustainable economic growth in the Tayside and Central Scotland region :-

- improving the A90 (T) through or around Dundee;
- improving A9 (T) from Dunblane to Inverness and junction improvements from Keir roundabout to Perth;
- implementing strategic Park & Ride/Choose proposals around Dundee and at Bannockburn, Stirling;
- extending electrification of the Scottish rail network northwards from Glasgow and Edinburgh through Stirling, Perth and Dundee to Inverness and Aberdeen;
- improving rail services between Aberdeen and the Central Belt;
- completion of proposed Highland Main Line rail improvements; and
- Inverkeithing to Halbeath rail line.

The Partnership also proposed inclusion of :-

- Dundee Waterfront regeneration project and associated key transport/connectivity improvements of upgrading Dundee Rail Station; STPR Park & Ride proposals; and development of regional air facilities at Dundee Airport;
- improved road and intermodal connectivity at the Ports of Dundee and Montrose;
- Perth City transport improvements including A9/A94 link road and A9/A85 junction improvements;
- early development of High Speed Rail between Scotland and the rest of the UK.

Collaboration on strategic policy development and delivery at a national level is coordinated with other RTPs through participation in the RTP Chairs Forum and the Regional Transport Partnerships Lead Officers Group. From April 2012 until April 2014 the Partnership is fulfilling the role of Secretariat to these RTP Liaison groups.

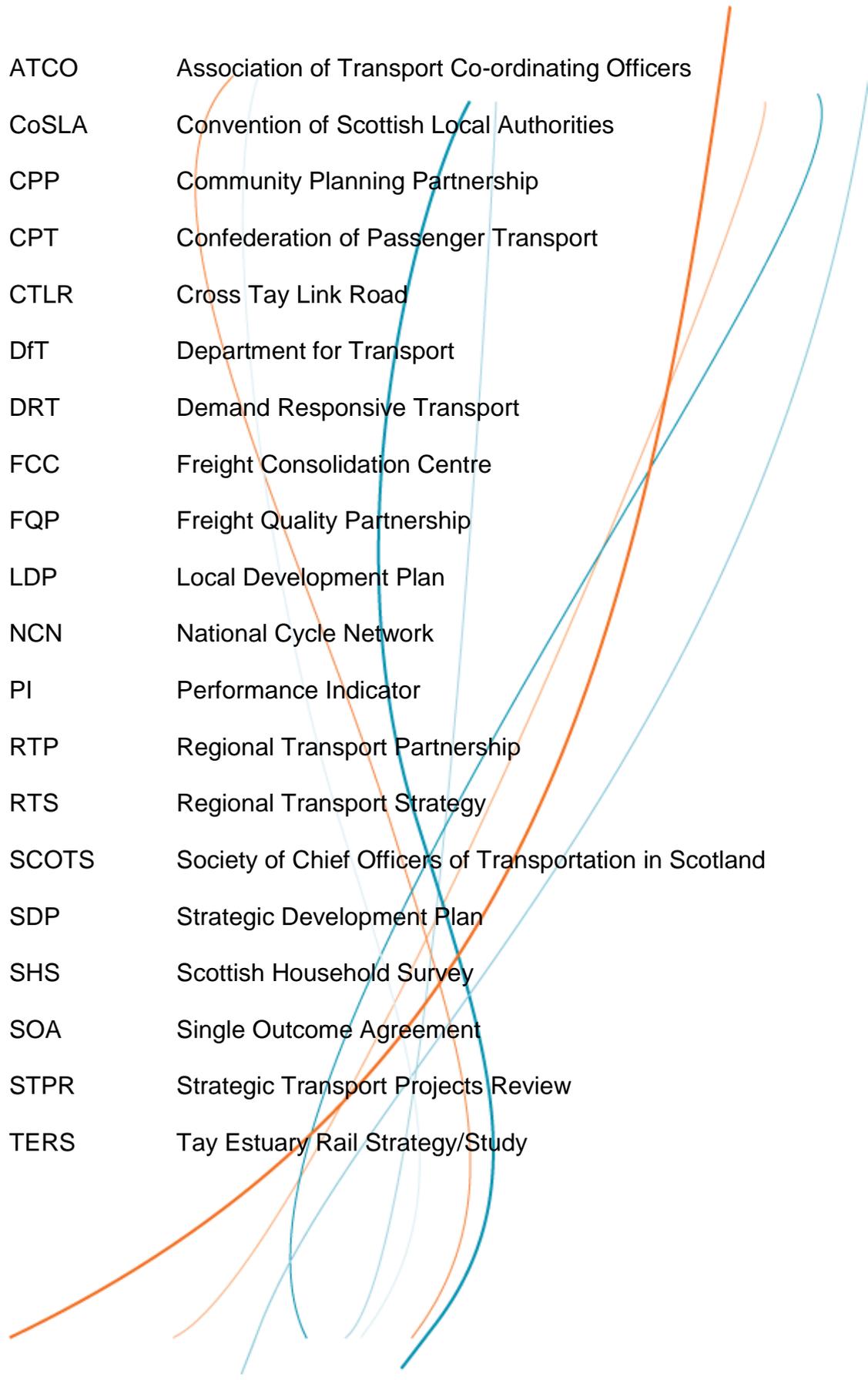
Issues of cross-RTP interest included working collaboratively to continue to promote the case for extension of High Speed Rail to Scotland and on other rail policy; engaging with Department for Transport and Transport Scotland on issues related to cross-border connectivity and aviation policy; liaison with the Confederation of Passenger Transport Scotland (CPT) on strategic bus issues; engaging with CoSLA and Scottish Government on strategic transport priorities and implementation of the STPR.

Tactran holds joint membership of Scotland Europa with SEStran and Hitrans.

The Partnership's officers continue to contribute to national professional and policy development through active engagement in relevant professional bodies and associations :-

- **Society of Chief Officers of Transportation in Scotland (SCOTS) – Director and Projects Manager**
- **Association of Transport Coordinating Officers (ATCO) – Strategy Manager and Director**
- **ACT Travelwise – Travel Plan Officer (Scottish Chair and UK Board member)**

6. GLOSSARY



ATCO	Association of Transport Co-ordinating Officers
CoSLA	Convention of Scottish Local Authorities
CPP	Community Planning Partnership
CPT	Confederation of Passenger Transport
CTRLR	Cross Tay Link Road
DfT	Department for Transport
DRT	Demand Responsive Transport
FCC	Freight Consolidation Centre
FQP	Freight Quality Partnership
LDP	Local Development Plan
NCN	National Cycle Network
PI	Performance Indicator
RTP	Regional Transport Partnership
RTS	Regional Transport Strategy
SCOTS	Society of Chief Officers of Transportation in Scotland
SDP	Strategic Development Plan
SHS	Scottish Household Survey
SOA	Single Outcome Agreement
STPR	Strategic Transport Projects Review
TERS	Tay Estuary Rail Strategy/Study

Objective	Sub-objective	Indicator	Monitoring Period					
Economy	Ensuring that transport infrastructure and services in the region help deliver economic growth, particularly in key business and employment sectors	Indicator 1 <i>Labour market catchment population by public transport</i>	Baseline		2009/10		2010/11	
		% of working age population within 30/60 minutes of key employment centres by public transport	Within 30mins 12.1%	Within 60 mins 32.2%	Within 30mins Subsequent update - 2010/11	Within 60 mins Subsequent update - 2010/11	Within 30mins 12.7%	Within 60 mins 31.4%
		<i>Labour market catchment population by public transport</i> % of working age population within 30/60 minutes of key employment centres by public transport	2011/12		2012/13			
			Within 30mins Subsequent update - 2012/13	Within 60 mins Subsequent update - 2012/13	Within 30mins 12.4%	Within 60 mins 31.9%		
	Improving the efficiency, reliability and integration of the movement of goods and people	Indicator 2 <i>Time lost due to congestion on key routes</i>	Baseline		2009/10		2010/11	
			Total lost time per annum (hours)	Average Annual Daily Flow	Total lost time per annum (hours)	Average Annual Daily Flow	Total lost time per annum (hours)	Average Annual Daily Flow
		A92 - Forgan Roundabout to Forfar Road (Tealing) via Tay Bridge	126,286	11,848	109,570	12,010	103,881	11,617
		A92 - Forfar Road (Tealing) via Tay Bridge to Forgan Roundabout	139,549	11,682	113,971	11,939	106,468	11,601
		A90 - Forfar Road Junction to Inchtute	92,216	17,685	138,799	17,232	113,761	17,432
		A90 - Inchtute to Forfar Road Junction	174,720	16,999	163,354	16,740	139,292	18,188
		A9 - from junction with B934 to Luncarty	23,825	13,057	26,913	12,397	28,871	12,743
		A9 - from Luncarty to junction with B934	26,193	12,949	35,790	12,407	32,522	12,583
		M90 - Bridge of Earn to Friarton and to Broxden	13,875	17,081	13,972	17,432	20,031	17,160
		M90 - Friarton and Broxden to Bridge of Earn	61,743	15,761	65,837	15,879	63,887	15,450
	TOTAL	658,407	14,633	668,206	14,505	608,713	14,597	
		<i>Time lost due to congestion on key routes</i>	2011/12		2012/13			
			Data no longer available		Data no longer available			
		Indicator 3 <i>Proportion of congested / unreliable journeys</i>	Baseline		2009/10		2010/11	
		% of adults (aged 16+) who drive 3 or more times per week in congested traffic	Data not collected until 2010		Data not collected until 2010		10.80%	
		% of adults (aged 16+) very or quite concerned about traffic growth	53%		Subsequent update - 2010/11		48%	
		<i>Proportion of congested / unreliable journeys</i>	2011/12		2012/13			
		% of adults (aged 16+) who drive 3 or more times per week in congested traffic	Subsequent update - 2012/13		Data not yet available			
		% of adults (aged 16+) very or quite concerned about traffic growth	Subsequent update - 2012/13		Data not yet available			
		Indicator 4 <i>Impact of congestion on bus services</i>						
		The Angus and Dundee Bus Punctuality Improvement Partnership's (BPIP) Monitoring Report will be made available in 2012. 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	Monitoring Period		
			Baseline	2009/10	2010/11
	Addressing issues of peripherality associated with the <i>Tactran</i> area	Indicator 5 <i>Journey time and service frequency between key locations by modes</i>			
		Number of flights per week from Dundee Airport		49	
				Average no. of direct services per week from <i>Tactran</i> regional centres	Journey time (minutes)
		<u>Express coach</u>			
		Central Aberdeen		50	100
		Central Edinburgh		63	107
		Central Glasgow		93	102
		Aberdeen Airport		0	n/a
		Edinburgh Airport	Baseline figures are for 2009/10	0	n/a
		Glasgow Airport		0	n/a
		London		8	597
		<u>Rail</u>			
		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		20	357
		<i>Journey time and service frequency between key locations by modes</i>			
		Number of flights per week from Dundee Airport	2011/12	2012/13	
			54		
			Average no. of direct services per week from <i>Tactran</i> regional centres		Journey time (minutes)
		<u>Express coach</u>			
		Central Aberdeen	47	93	
		Central Edinburgh	58	106	
		Central Glasgow	70	81	
		Aberdeen Airport	0	n/a	
		Edinburgh Airport	0	n/a	Subsequent update - 2013/14
		Glasgow Airport	0	n/a	
		London	7	606	
		<u>Rail</u>			
		Aberdeen Railway Station	160	88	
		Edinburgh Waverley Railway Station	165	84	
		Glasgow Queen Street Railway Station	180	78	
		Aberdeen Airport	30	105	
		Edinburgh Airport	0	n/a	
		Glasgow Airport	0	n/a	
		London Kings Cross Railway Station	20	358	

Objective	Sub-objective	Indicator	Monitoring Period				
Accessibility, Equity and Social Inclusion	Improving access to employment	Indicator 6 <i>Number of employees covered by Travel Plans</i>	Baseline		2009/10	2010/11	
		% of Council employees covered by Travel Plans	Baseline figures are for 2009/10		94%	94%	
		% of Health Boards employees covered by Travel Plans			-	58%	
		<i>Number of employees covered by Travel Plans</i>	2011/12		2012/13		
		% of Council employees covered by Travel Plans	Subsequent update - 2012/13		94%		
		% of Health Boards employees covered by Travel Plans			58%		
	Improving access to public services, including health and education	Indicator 7 <i>Proportion of population and non-car owning households more than one hour from hospital by public transport</i>	Baseline		2009/10	2010/11	
			% of population more than 60 minutes from hospital by public transport	12.9%	Subsequent update - 2010/11	14.5%	
			% of non-car owning households more than 60 minutes from hospital by public transport	5.2%		6.4%	
			2011/12		2012/13		
			% of population more than 60 minutes from hospital by public transport	Subsequent update - 2012/13		15.4%	
			% of non-car owning households more than 60 minutes from hospital by public transport			6.5%	
Improving access to retail, recreation and leisure facilities	Indicator 8 <i>Proportion of 16-24 year olds and total population more than one hour from a Further Education college or university by public transport</i>	Baseline		2009/10	2010/11		
		% of population more than 60 minutes from a further or higher education establishment by public transport	8.1%	Subsequent update - 2010/11	8.30%		
		% of 16 to 24 year olds more than 60 minutes from a further or higher education establishment by public transport	10.2%		10.60%		
		2011/12		2012/13			
		% of population more than 60 minutes from a further or higher education establishment by public transport	Subsequent update - 2012/13		9.50%		
		% of 16 to 24 year olds more than 60 minutes from a further or higher education establishment by public transport			12.20%		
		Indicator 9 <i>Proportion of non-car owning households more than 30 and 60 minutes from retail, recreation and leisure facilities by public transport</i>	Baseline		2009/10	2010/11	
			% of non-car owning households more than 30/60 minutes from the nearest Regional Centre by public transport	16.1%	2.6%	15.8%	2.8%
			% of non-car owning households more than 30/60 minutes from the nearest Post Office by public transport	0.7%	0.2%	2.6%	1.3%
			% of non-car owning households more than 30/60 minutes from the nearest leisure centre by public transport	4.4%	1.0%	4.0%	1.0%
			% of non-car owning households more than 30/60 minutes from the nearest swimming pool by public transport	10.7%	1.2%	8.1%	1.2%
			2011/12		2012/13		
% of non-car owning households more than 30/60 minutes from the nearest Regional Centre by public transport	13.9%		2.7%				
% 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	3.3%		0.8%				
% of non-car owning households more than 30/60 minutes from the nearest swimming pool by public transport	6.8%		0.9%				

Objective	Sub-objective	Indicator	Monitoring Period			
	Reducing severance and social and economic isolation caused by transport, or by a lack of it	Indicator 1 (see above) Indicator 9 (see above)				
	Improving the accessibility and inclusivity of the transport system	Indicator 10 <i>Proportion of transport hubs that satisfy minimum criteria defined in the Buses Strategy</i> % of on-street interchanges that have all facilities provided % of bus stations that have all facilities provided % of Park & Ride sites that have all facilities provided <i>Proportion of transport hubs that satisfy minimum criteria defined in the Buses Strategy</i> % of on-street interchanges that have all facilities provided % of bus stations that have all facilities provided % of Park & Ride sites that have all facilities provided	Baseline Baseline figures are for 2009/10	2009/10 63.2% 67.5% 71.4%	2010/11 Subsequent update - 2011/12	
		Indicator 11 <i>Ease of access to information about bus services</i> Proportion of bus passengers stating that it is easy to find out about bus routes Percentage of bus stops with an information display <i>Ease of access to information about bus services</i> Proportion of bus passengers stating that it is easy to find out about bus routes Percentage of bus stops with an information display	2011/12 60.9% 67.5% 71.4%	2012/13 Subsequent update - 2013/14		
		Indicator 11 <i>Ease of access to information about bus services</i> Proportion of bus passengers stating that it is easy to find out about bus routes Percentage of bus stops with an information display <i>Ease of access to information about bus services</i> Proportion of bus passengers stating that it is easy to find out about bus routes Percentage of bus stops with an information display	Baseline 83.5% Baseline figures are for 2011/12	2009/10 Subsequent update - 2010/11 Baseline figures are for 2011/12	2010/11 84.6% Baseline figures are for 2011/12	
		Indicator 11 <i>Ease of access to information about bus services</i> Proportion of bus passengers stating that it is easy to find out about bus routes Percentage of bus stops with an information display	2011/12 Subsequent update - 2012/13 94%	2012/13 Subsequent update - 2013/14		
Environment	Contributing to the achievement of the Scottish national targets and obligations on greenhouse gas emissions	Indicator 12 <i>Carbon abatement</i> Indicators being developed See also Indicator 14				
	Promoting a transport system that respects both the natural and the built environment	Indicator 13 <i>Air quality – PM10 and NO2 measurements</i> Annual hourly mean concentrations (µgm-3) at air quality monitoring locations Crieff Dundee Lochee Road Seagate Union Street Whitehall Street Broughty Ferry Road Mains Loan Perth Atholl Street High Street <i>Air quality – PM10 and NO2 measurements</i> Annual hourly mean concentrations (µgm-3) at air quality monitoring locations Crieff Dundee Lochee Road Seagate Union Street Whitehall Street Broughty Ferry Road Mains Loan Perth Atholl Street High Street	Baseline PM ₁₀ NO ₂ n/a n/a n/a 53 n/a 52 21 43 n/a 47 18 n/a 13 n/a 26 60 20 27 2011/12 PM ₁₀ NO ₂ 19 34 n/a n/a n/a 52 19 36 n/a 35 16 n/a 13 10 25 57 19 27	2009/10 PM ₁₀ NO ₂ n/a n/a n/a 54 n/a 51 17 45 n/a 38 15 n/a 13 n/a 21 56 16 25 2012/13 PM ₁₀ NO ₂ 16 n/a 16 53 14 48 15 32 n/a 45 14 n/a 10 11 21 54 15 26	2010/11 PM ₁₀ NO ₂ n/a n/a n/a 55 n/a 51 17 40 n/a 36 16 n/a 13 n/a 24 56 19 30	

Objective	Sub-objective	Indicator	Monitoring Period		
	Promoting a shift towards more sustainable modes	<p>Indicator 14 Percentage of the <i>Tactran</i> resident population who travel as a car driver, car passenger, on public transport, on foot or cycle</p> <p>Usual mode of travel to work:</p> <p>Car driver 62% 60%</p> <p>Car passenger 6% 6%</p> <p>Bus 11% 11&</p> <p>Rail 2% Subsequent update - 2010/11 2%</p> <p>Walk 15% 18%</p> <p>Cycle 2% 1%</p> <p>Other (motorcycle, taxi, etc) 3% 1%</p> <p>2011/12 2012/13</p> <p>Percentage of the <i>Tactran</i> resident population who travel as a car driver, car passenger, on public transport, on foot or cycle</p> <p>Usual mode of travel to work:</p> <p>Car driver 59% 7%</p> <p>Car passenger 10% 10%</p> <p>Bus Subsequent update - 2012/13 3%</p> <p>Rail 17%</p> <p>Walk 2%</p> <p>Cycle 3%</p> <p>Other (motorcycle, taxi, etc)</p>			
		<p>Indicator 15 Number of members and users of lift-sharing schemes</p> <p>Number of members of <i>Tactran</i> Liftshare Baseline figures are for 2009/10 2277 2752</p> <p>Number of journeys registered 3325 4034</p> <p>2011/12 2012/13</p> <p>Number of members of <i>Tactran</i> Liftshare 3325 3556</p> <p>Number of journeys registered 4788 5404</p>			
Health and Well-Being	Helping to meet or better all statutory air quality requirements in the <i>Tactran</i> area	Indicator 13 (see above)			
	Promoting a culture of active and healthy travel	<p>Indicator 16 Proportion of children taking active travel modes to school</p> <p>% of pupils in full time education walking to school 48.5% 49.4% 48.7%</p> <p>% of pupils in full time education cycling to school 2.7% 2.5% 3.3%</p> <p>% of pupils in full time education who skate or scooter to school 0.6% 0.5% 0.7%</p> <p>% of pupils in full time education who park and stride to school 6.9% 5.9% 7.9%</p> <p>2011/12 2012/13</p> <p>% of pupils in full time education walking to school 49.2& 47.8%</p> <p>% of pupils in full time education cycling to school 3.8% 3.5%</p> <p>% of pupils in full time education who skate or scooter to school 1.0% 1.5%</p> <p>% of pupils in full time education who park and stride to school 7.4% 7.3%</p> <p>Indicator 17 Frequency of walking by adults</p> <p>% of adults walking as a means of transport on at least 3 days in the previous 7 Baseline figures are for 2009/10 44.8% Subsequent update - 2011/12</p> <p>2011/12 2012/13</p> <p>Frequency of walking by adults 59% Subsequent update - 2013/14</p>			

Objective	Sub-objective	Indicator	Monitoring Period					
			Baseline		2009/10		2010/11	
Safety and Security	Improving transport-related safety	Indicator 18 <i>Number of persons killed or seriously injured in road accidents</i>	Total number	Per 100 million veh	Total number	Per 100 million veh	Total number	Per 100 million veh
		Killed and Seriously Injured casualties	352	6.3	314	5.7	266	4.9
	Improving real or perceived levels of personal security on the transport network	Indicator 19 <i>How safe adults feel when travelling by bus</i> % of adults (16+) - who feel safe & secure on the bus during the evening	Baseline figures are for 2010/11		Baseline figures are for 2010/11		89%	
		<i>How safe adults feel when travelling by bus</i> % of adults (16+) - who feel safe & secure on the bus during the evening	Subsequent update - 2012/13		71%			
Integration	Improving integration of all transport modes	Indicator 20 <i>Number of buses in the Tactran area able to carry cycles</i>	Baseline figures are for 2009/10		1		2010/11 1	
		<i>Number of buses in the Tactran area able to carry cycles</i>	0		7			
		Indicator 21 <i>Number of Park & Ride car and cycle spaces at railway stations and Park & Ride sites in the region</i>	Baseline figures are for 2009/10		Car spaces	Cycle spaces (racks/lockers)	Subsequent update - 2011/12	
		Park & Ride sites Railway stations			991 827	21 183		
	Ensuring integration with land-use planning	Indicator 22 <i>Compatibility of Structure Plans, Local Plans, National Park Plans and emerging SDP and LDP with RTS objectives</i> 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 MIR.	Baseline figures are for 2009/10		1		2010/11 1	
			0		7			
			Baseline figures are for 2009/10		Car spaces	Cycle spaces (racks/lockers)	Subsequent update - 2011/12	
			Park & Ride sites Railway stations			991 867	21 199	
Ensuring a fit with other relevant national, regional and local strategies and policies	2010/11 - Tactran has been engaged in assisting in the early preparatory work for production of the Angus Council and Dundee City Council Main Issues Reports (MIR) and has responded to consultation on the TAYplan SDP MIR, Perth & Kinross Council and Stirling Council LDP MIRs and Loch Lomond & The Trossachs National Park Finalised Draft Local Plan. 2011/12 - Tactran has been engaged in assisting in the early preparatory work for production of drafts of the Perth & Kinross and Stirling Councils' Proposed Plans; has responded to the formal representation stage of the TAYplan proposed SDP and Proposed Action Programme; and has responded to consultation on Dundee City Council's MIR, Perth & Kinross Council's Proposed LDP, Cairngorms Draft National Park Plan and Loch Lomond & The Trossachs Draft National Park Plan. 2012/13 - Tactran has been engaged in assisting in the early preparatory work for production of the Loch Lomond & The Trossachs National Park MIR; has responded to Angus Council's MIR and Perth & Kinross Council's Proposed Supplementary Guidance on Transport Infrastructure Developer Contributions; and has responded to the formal representation stage of the proposed Dundee and Stirling LDPs	Baseline figures are for 2009/10		1		2010/11 1		
		0		7				
		Baseline figures are for 2009/10		Car spaces	Cycle spaces (racks/lockers)	Subsequent update - 2013/14		
				991 867	21 199			