

Annual Report 2011/12



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Foreword



Councillor Will Dawson,
Chair of *tactran*

Welcome to the *tactran* 2011/12 Annual Report. During the year the Partnership continued to progress development and delivery of our Regional Transport Strategy, whilst also fulfilling and developing its statutory role and duties in relation to Community Planning, Development Planning and Climate Change Act public sector obligations.

Through our Revenue Programme of £281,750 and Capital Programme of £3.907 million, significant progress was made on priority actions, including development of a Health & Transport Framework; strategic Park & Ride proposals; the Tay Estuary Rail Strategy; improving travel information; supporting and working with public and private sector agencies in the promotion and adoption of Active Travel Plans; and working with Councils, Transport Scotland and the transport industry on promoting more sustainable approaches to the movement of people and freight.



Eric Guthrie,
tactran Director

The Partnership has continued to align its RTS delivery priorities to support all four Community Planning Partnerships in the region and their Single Outcome Agreements. As a signatory to the SOAs *tactran* is committed to playing a full role in Community Planning and supporting the achievement of national and local Outcomes moving forward.

Engaging as a “Key Agency” in the development of emerging Strategic and Local Development Plans, with the aim of ensuring close integration of strategic transportation and land use policy and planning, has been a particularly significant and increasing area of activity and staff resource commitment, which will continue.

Responding to the general economic downturn and pressures on public sector funding the Partnership reduced its Core operating costs by approximately 3%, whilst absorbing a 50% reduction in partner Council contributions. The impact of the wider economic recession on public sector funding is presenting increasing challenges in identifying and securing the necessary Revenue and Capital resources to support our delivery priorities. The Partnership will continue to seek operational efficiencies and to explore alternative sources of funding to support delivery of the Regional Transport Strategy.

We are grateful for the contribution made by all Partnership Members, *tactran* Executive staff and Proper Officers, partner Council staff and the many other agencies who have contributed to and supported the work of the Partnership throughout the year.

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

1. Partnership Board and Governance

tactran is the statutory Regional Transport Partnership covering the Angus, Dundee City, Perth & Kinross and Stirling Council areas.

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

Board Membership during 2011/12 was :-

Councillor Members
Angus Council
Councillor Iain Gaul
Councillor John Whyte
Dundee City Council
Councillor Dave Bowes
Councillor Will Dawson (Chair)
Councillor Brian Gordon
Perth & Kinross Council
Councillor Ann Gaunt
Councillor Alan Jack (Deputy Chair)
Councillor John Kellas
Stirling Council
Councillor Colin O'Brien
Councillor Jim Thomson
Non-Councillor Members
Mr Ken Armstrong
Mr James (Doug) Fleming
Mr Gavin Roser
Mr David Scotney
Mr Bill Wright

During the year the Partnership agreed to extend the terms of appointment of Gavin Roser and Doug Fleming as non-Councillor members until 30 September 2013.

Current Councillor appointments extend until the Council elections in May 2012, following which Councils will appoint representatives for the duration of the next Council term until May 2017. The support and contribution made by all Councillor members during the period June 2007 until May 2012 is gratefully acknowledged.

The Partnership undertook a comprehensive review of its core Corporate Governance policies and procedures, Human Resources policies, and Risk Register during 2011/12. The Partnership reviews its core Governance policies and procedures not less than 2-yearly and its Risk Register not less than 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 the following 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 and associated strategies and interventions;

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

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

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 RTS 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;

Walking & Cycling Forum;

Equalities Forum.

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

Partnership Business

The Partnership meets quarterly in Perth. During 2011/12 meetings were held on :-

- **21 June 2011**
- **20 September 2011**
- **13 December 2011**
- **13 March 2012**

The meeting on 20 September 2011 included a Climate Change Workshop for members and officers. This provided member training on the Partnership's role and public sector body duties under the Climate Change Act 2009 and set a framework for further development work in this area during 2012.

An Executive Committee deals with any matters of urgency or which otherwise arise between quarterly Partnership meetings. The Executive Committee members are :-

Councillor Will Dawson (Chair)

Councillor Alan Jack (Deputy Chair)

Councillor John Whyte

Councillor Jim Thomson

Mr Bill Wright

The Executive Committee was convened 3 times during the year to consider and approve revisions to the 2011/12 RTS Revenue Programme; consider and approve the Partnership's response to Transport Scotland's Rail 2014 consultation on the next ScotRail franchise; and to approve the Annual Report for 2010/11.

Full information on the Partnership Board, its meetings and Agendas, and related business can be accessed via the website 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 that specified public bodies, including RTPs, 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 2011/12 at its meeting on 12 June 2012 and these are available for inspection on the website www.tactran.gov.uk

2. Partnership Resources

Executive Team

The approved core staffing structure and staff in post at 31 March 2012 is :-

- **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 public sector financial constraint there was a continuing freeze on recruitment during 2011/12.

Proper Officers

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

- **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 is headquartered 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 principally by Scottish Government Grant in Aid supplemented by requisitioned income from partner Councils, the proportions of which are determined in accordance with an agreed contribution formula.

Core Budget

The 2011/12 budget of £417,000 for day to day running costs represented a 3.02% saving compared with 2010/11 and included a 50% reduction in Council contributions.

Budgeted savings were generated through vacancy management; a reduction in non-domestic rates; reductions in supplies and services costs; and reduction in staff travel provision, plus other smaller cost efficiencies. Core funding contributions were :-

	£
Scottish Government Grant in Aid	270,000
Angus Council	22,900
Dundee City Council	28,400
Perth and Kinross Council	30,300
Stirling Council	18,400
Deferred Income (carry forward from 2010/11)	47,000
Total	417,000

A detailed breakdown of actual Core expenditure for 2011/12 is provided in Table 1 on Page 8 :-

An underspend of £10,301 on Core expenditure, achieved through in-year staffing economies, reduced insurances costs and audit fees, plus other smaller economies was carried forward into 2012/13 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.

Table 1: Core Revenue Budget 2011/12

	Approved Budget	Actual Expenditure	Variance
Expenditure	£	£	£
Staff Costs			
Salaries	251,400	245,502	(5,898)
Superannuation	46,500	45,418	(1,082)
National Insurance	22,100	22,179	79
Training/Conferences/Subscriptions	1,800	2,243	443
	321,800	315,342	(6,458)
Property Costs			
Energy, Repairs etc	5,000	5,323	323
Cleaning	2,500	2,085	(415)
Rent	12,000	12,000	0
Rates	5,000	4,952	(48)
	24,500	24,360	(140)
Supplies & Services			
Office Consumables	4,000	3,874	(126)
Communications	4,000	3,582	(418)
Insurance	7,200	5,383	(1,817)
Information Technology	2,000	1,984	(16)
Hospitality	1,000	224	(776)
Board Expenses – Misc	2,000	2,514	514
	20,200	17,561	(2,639)
Transport Costs			
Staff Travel	4,000	4,182	182
Expenses – Board Members	1,000	624	(376)
	5,000	4,806	(194)
Third Party Payments			
Audit Fees External	11,300	10,061	(1,239)
PKC Finance Service	14,200	14,000	(200)
PKC Secretariat Service	8,000	8,000	0
Other Third Party Payments	12,000	12,569	569
	45,500	44,630	(870)
Gross Expenditure	417,000	406,699	(10,301)

Regional Transport Strategy Revenue Programme

Scottish Government Grant in Aid of £252,750 was allocated to supporting development and delivery of the RTS during 2011/12. This amount was supplemented by additional Scottish Government Air Quality Grant funding of £28,000, secured jointly with Perth & Kinross Council. Additional income of £1,000 was secured from ScotRail towards a promotion of improved local rail services, giving a total RTS Revenue Programme Budget of £281,750.

During the year adjustments were made to the Revenue Programme to take account of 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 is shown in Table 2 below :-

Table 2 : RTS Revenue Programme 2011/12

Expenditure on Projects	Budget	Actual Expenditure	Variance
	£		£
Development of RTS and Delivery Plan	20,000	18,792	(1,208)
Health & Transport Framework	10,000	9,998	(2)
Tay Estuary Rail Strategy	20,000	20,626	626
Park & Ride Strategy	40,000	43,950	3,950
Strategic Connectivity	77,750	77,750	0
Travel Information Strategy	20,000	19,880	(120)
Travel Planning Measures	55,000	53,791	(1,209)
Freight Quality Partnership	39,000	38,089	(911)
Gross Expenditure	281,750	282,876	1,126

Further information on individual projects is given in section 3 of this Report.

Detailed financial information for the year is given in the Partnership's 2011/12 Audited Accounts, which are available for inspection on the website or at the Partnership Headquarters.

Regional Transport Strategy Capital Programme

A 2011/12 Capital Programme totalling £1.567 million, funded from in-year RTS Capital Grant allocations by Dundee City Council and Perth & Kinross Council, was taken forward during the year. This amount supplemented £2.34 million allocated to continuing approved schemes from previous years, generating a total Programme of £3.907 million.

Spend on projects completed and/or progressed to March 2012 included :-

▪ Dundee West Land Use and Transport Integration	£ 60,000
▪ Urban Traffic Management & Control, Dundee	£150,000
▪ Extension of Dundee Travel Active project	£300,000
▪ Perth – Dundee Quality Bus Corridor improvements	£ 20,000
▪ Public Transport Information Provision and Reliability	£ 37,000
▪ Real Time Passenger Information Upgrade, Ninewells	£ 75,000
▪ Dundee Rail Station	£ 150,000
▪ Perth Public Transport Interchanges Review	£ 36,000
▪ Park & Ride, Dundee	£ 59,000
▪ Park & Ride, Perth	£ 5,000
▪ A9/A94 Perth link road and Tay Crossing design	£250,000
▪ Perth Western Edge roads infrastructure design	£ 150,000
▪ Improved road links to Port of Dundee	£1,402,000
	Total :- £2,694,000

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 £1.213 million is managed within the respective Dundee City Council and Perth & Kinross Council Capital Programmes.

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 :-

▪ Forfar – Brechin – Montrose Quality Bus corridors	£ 65,000
▪ Improved road links to Montrose Port via A92 and A935 in Angus	£1,120,000
▪ programme of road safety measures on A811 in Stirling	£ 136,000
	Total :- £1,321,000

3. Delivering the Regional Transport Strategy

Regional Transport Strategy

The Partnership's primary purpose and duty is to develop and oversee delivery of the statutory Regional Transport Strategy (RTS). This 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 Council Local Transport Strategies.

The RTS received Ministerial approval in June 2008 and covers the 15-year period until 2023.

The Strategy is underpinned by more detailed sub-Strategies for Walking & Cycling, Buses, 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 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 objectives. Progress on the defined strategic actions four years after approval of the RTS is addressed in Section 4 of this report.

RTS Delivery Plan

The Delivery Plan identifies a wide range of transportation infrastructure, systems and service enhancements which are required to support delivery of the RTS by 2023. 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 for implementation by the Partnership, its partner Councils, Scottish Government, Transport Scotland and other relevant delivery agencies. It is updated 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 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 2011/12 the main Revenue Programme and Capital Programme focus has been on developing key RTS priorities, including Health & Transport Framework; the Tay Estuary Rail Strategy (TERS); Park & Ride Strategy, Strategic Connectivity; Travel Information; Travel Planning and Freight Quality Partnership.

Various projects and proposals designed to integrate land use and transport planning; support change in travel attitudes and behaviour; improve travel information; support Quality Bus Corridor infrastructure and service improvements; progress Park & Ride/multi-modal interchange priorities; advance design work on major road infrastructure enhancements around Perth; and improve road links to Ports were developed and implemented.

Health and Transport

A key priority has been the development of a Regional Health & Transport Framework in consultation with NHS Tayside, NHS Forth Valley and Scottish Ambulance Service. Following development of a Draft Framework and Action Plan in consultation with a wide range of relevant stakeholders, the Partnership approved the finalised Tayside and Central Scotland Health & Transport Framework on 20 September 2011. The Framework was also endorsed by the Boards of NHS Tayside and NHS Forth Valley. The approved Framework addresses 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 transport has upon public health; and improving access to healthcare. It also identifies issues and actions in relation to healthcare staff travel.

The Framework was referred to the Angus, Dundee, Perth & Kinross and Stirling Community Planning Partnerships (CPPs) for their approval/endorsement, and proposed development of detailed Action Plans which address and support relevant social, economic, environmental and health & wellbeing outcomes within Single Outcome Agreements. Developing activity in this area will align with work at a national level on 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 and proposals for introducing incremental short, medium and long-term enhancements to rail services between Arbroath – Dundee – Perth – Glasgow. Work has continued with Transport Scotland and the rail industry on updating and refining the Business Case and determining the scope for delivering local service enhancements.

Investigation of the potential for low-cost local service enhancements, complementing Highland Main Line and Glasgow - Perth/Dundee timetable improvements scheduled for introduction in December 2011, resulted in the introduction of a number of improved rail services, most notably at Broughty Ferry station, where from December 2011 services increased from 4 to 13 trains/day, offering new commuter and leisure travel opportunities, plus new train calls at Invergowrie and Gleneagles. *tactran* and ScotRail jointly funded the installation of Customer Information Screens at the station and a local marketing campaign to promote the new services, with early indications that these are being well used.

The TERS study identified the potential and proposals for comprehensive enhancement of passenger facilities and improved road access at Gleneagles Station. To enable development of these proposals with a view to supporting the Ryder Cup event at Gleneagles in September 2014, the Partnership allocated £77,750 through its 2011/12 RTS Revenue Programme provision for Strategic Connectivity to fund detailed development and design work. A further £1.161 million was allocated in the RTS Capital Programme to contribute to the estimated cost of £3.8 million (including Optimism Bias) of implementing the project. A project Steering Group consisting of *tactran*, Perth & Kinross Council, Transport Scotland, Network Rail and First ScotRail has been established to oversee project delivery, including securing funding.

Work continues with Transport Scotland, Network Rail and First ScotRail on further opportunities to introduce incremental service enhancements with the December 2012 timetable, and on making the case for incorporating TERS proposals within the next ScotRail franchise specification, to be introduced in autumn 2014.

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 nationally defined strategic transport nodes within the Strategic Transport Projects Review (STPR).

A comprehensive study of site options for a facility serving the A90 corridor west of Dundee resulted in identification of a site at Wright Avenue, off Riverside Avenue, as the preferred location. Adoption as the preferred location has been agreed with Dundee City Council officers and Transport Scotland (in terms of compliance with STPR), and work will now progress on detailed planning and securing funding.

A preferred location and design layout for a facility on A92 south of the Tay Bridge has been developed in partnership with SEStran, Dundee City Council, Fife Council and Transport Scotland. In March 2012, the St Andrews and East Fife Local Plan Examination identified this site as the preferred location for a Park & Ride/Choose facility in north east Fife. Work will now progress on detailed planning and securing funding in partnership with SEStran and the Councils.

A detailed study of site options for a third Park & Ride/Choose facility serving Perth resulted in selection of a preferred location in the Walnut Grove area, adjacent to the southern access to/from A90/Friarton

Bridge. Provision exists within the RTS Capital Programme for taking this proposal forward through land acquisition and design.

Further development of strategic priorities identified in the Regional Park & Ride Strategy and the STPR will remain a priority in 2012/13.

Travel Information

The Regional Travel Information Strategy seeks to build on and develop existing local, regional and national travel information sources, with the aim of helping residents and visitors make more informed and sustainable travel choices by reducing real and perceived barriers to travelling more efficiently and sustainably.

tactran launched its regional multi-modal travel information database and journey planner, www.tactranconnect.com in March 2010. Work continued on developing the site through the inclusion of a winter resilience page and cycle journey-planner, a tactranconnect “app” for mobile phones, and upgrading of the homepage and social media interaction via Facebook and Twitter.

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.

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 Revenue Programme funding to supporting this key element of the RTS.

Following development and testing the “Travel Know How” Travel Plan Implementation Toolkit, developed in partnership with the TPI and Shona Drummond Marketing consultancies, was launched. This initiative offers easily accessible and adaptable web-based support and materials for public and private sector organisations seeking to develop, implement and maintain Active Travel Plans.

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

- **staff travel study – Angus Council;**
- **Cycling Scotland staff cycle training – Angus Council;**
- **staff cycle facilities at Dundee House – Dundee City Council;**
- **bike lockers and staff cycle equipment – Dundee Science Centre;**
- **bike lockers and staff travel plan promotion – Dundee University;**
- **bike lockers – Ninewells Hospital;**
- **staff travel plan promotional material – Stirling Council;**

Development and promotion of the www.tactranliftshare.com lift-sharing website, including through social networking via Facebook and Twitter has maintained and increased interest in the site, with approximately 3,100 members now registered.

The Travel Plan Officer continued to work with a range of public and private sector organisations to advise on and support their development and implementation of corporate and workplace Active Travel Plans.

Continued support for the Dundee Travel Active, Smarter Choices Smarter Places pilot project was provided through the Capital Programme.

Freight Transport

Freight elements of the RTS are progressed through the Regional Freight Quality Partnership (FQP) and 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 actions during 2011/12 included development of a geographical database of HGV-related information and creation of a digital regional lorry routeing map, for input to websites, freight maps and Sat-Nav systems, and further development of proposals for a trial Freight Consolidation Centre (FCC) scheme in Perth. The FCC proposals are being developed with Scottish Government Air Quality Grant funding, jointly secured with Perth & Kinross Council, with the aim of reducing freight transport's contribution to air quality issues in Perth City Centre. The outcome of a bid for EU Interreg IWB funding to support implementation of the trial scheme is awaited.

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

Work is on-going through the Capital Programme improving road links to Dundee Port by providing a replacement road bridge over the rail line at Stannergate, Dundee and associated junction improvements. This improvement will enhance and support development of the potential of the Port of Dundee as a key renewable energies hub. The works are programmed to be completed in summer 2012.

Multi-modal Interchange

Proposals to significantly improve Dundee Rail Station concourse and access to platforms have been developed as an integral element of the Dundee Waterfront Development. A contribution of £150,000 was provided through the Capital Programme to support this work and the Dundee Partnership is continuing to develop design proposals and business case.

Road Infrastructure

Work has progressed on the detailed optimum design for a new northern route for Perth, the Cross Tay Link Road (CTLR), in liaison with Transport Scotland. Various feasibility studies and environmental reports have resulted in a preferred corridor linking the A94 just north of Scone over to the A9 in the Bertha Park area. Detailed technical work will continue in 2012/13.

Work is also continuing on investigation of a complementary package of traffic and public realm enhancements to lock in benefits from the CTLR by removing strategic traffic through the centre of Perth, as described in Perth's Transport Future strategy.

4. Regional Transport Strategy Monitoring

The RTS sets out 23 strategic actions to achieve our key Objectives. Progress towards delivering on each of these was reported within the 2009/10 Annual Report and is updated in Table 3 on pages 19 – 24.

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 2011/12, for those indicators which can be currently reported, is given in Appendix A. 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.

The 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 varied over the two years. The most significant changes were to accessibility to Post Offices, reflecting the closure of a number of sub-Post Offices. In 2008/09 only 0.2% of non-car owning households were more than 60 minutes from a Post Office by public transport (or walking). Two years later this had increased to 1.3%, while the corresponding figures for more than 30 minutes travel time had increased from 0.7% to 2.6%.

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%;
- 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 increased reflecting successful promotional campaigns. The number of registered journeys had decreased from 2008/09 to 2010/11 but has increased in the last year. Current publicity campaigns are aimed at increasing journeys registered as well as general membership;
- 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.

Since the development and approval of the RTS Monitoring Framework a number of data sets previously collected nationally via the Scottish Household Survey (SHS) have been amended or discontinued. A review of PIs was undertaken in 2012 to reflect changes in the SHS and availability of data, and to reduce duplication between PIs.

Consideration will be given during 2012/13 to updating the Monitoring Framework to more appropriately reflect public sector duties in relation to Climate Change.

Table 3: RTS Strategic Actions Progress Update

Delivering Economic Prosperity	
Strategic Action	Progress Update
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.	Capacity enhancement scheme at Swallow Roundabout delivered March 2009. Financial contribution towards signalisation of Inveralmond Roundabout. Engaging in Key Stakeholder groups on A9 dualling Perth – Inverness and junction improvement strategy Dunblane – Perth. Ongoing liaison with Transport Scotland on scope for progressing STPR proposals for upgrading A90 through or around Dundee. Ongoing funding contributions towards work on A94/A9 Cross Tay Link Road and Perth Western Edge design and development.
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.	Regional Buses Strategy approved October 2008. Funding contributions towards extension of Real Time Passenger Information systems in Dundee and Angus. Contributions to upgrading of passenger waiting facilities (various). Funding for Quality Bus Corridor improvements including Dundee to Arbroath, Dundee to Perth, Blairgowrie to Perth and Stirling East - West Corridor. Infrastructure funding to support Bus Punctuality Improvement Partnership objectives. Feasibility study into potential for introducing Real Time Passenger Information in Perth & Kinross.
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.	Tay Estuary Rail Study completed and submitted to Transport Scotland in June 2009. TERS proposals and Business Case developed to support and complement STPR proposals for improved Aberdeen/Inverness – Central Belt rail services. Secured local service enhancements at Broughty Ferry, Invergowrie, Gleneagles in December 2011 timetable. Customer Information Screens installed at Broughty Ferry. Funding approved for progressing Gleneagles Station enhancements and road access improvements as proposed in TERS study, with aim of implementation for Ryder Cup in 2014. Ongoing officer engagement in First ScotRail Timetable Conference and Network Rail Access for All and Station Car Parking Groups.
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.	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 provided for design of improved road links to Perth Harbour. Funding contribution towards major Stannergate road access to Dundee Port improvement to supporting development potential of Port as major renewables hub. Funding contribution towards South Montrose Masterplan study. Funding contribution towards supporting maintenance of air services Dundee – London City.

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.	Travel Plan Officer support for embedding of Travel Plans within 4 partner Councils, Health Boards and other public/private sector bodies. Implementation of "Travel Know How" Travel Plan Implementer toolkit. Development of Business Case, preferred site options and layout for strategic Park & Ride facilities at Dundee (Tay) South, Dundee West, Perth East and Stirling South. Funding contribution towards upgrading of Urban Traffic Management and Control system in Dundee.
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.	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. Updated FQP Freight Action Plan approved June 2011. Overnight Lorry Parking study completed 2010. Funding contributions for improved road access to Dundee Port, Perth Harbour and to Montrose Port Masterplan study. Funding contributions to Highland Spring to develop feasibility of rail freight terminal at Blackford. Contribution towards Timber Transport Officer post employed by Stirling & Tayside Timber Transport Group. Development of geographical database of HGV-related information to create digital regional Lorry Routeing Map. Feasibility study into potential for trial Freight Consolidation Centre in Perth utilising Air Quality Grant.
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 Transport Scotland, Traveline, Councils, Visit Scotland, National Parks etc. websites launched March 2010. Regional Bus Information Strategy approved 2011. Park & Ride facilities at Dundee West and Dundee (Tay) South being progressed with a view to implementation ahead of opening of V&A@ Dundee in 2015.

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 to be 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. Proposals for implementation to be taken forward by partner Councils. Funding contributions towards accessible infrastructure enhancements on Quality Bus Corridors.
Ensuring that health and transport provision are considered and planned in a coordinated manner.	Regional Health and Transport Framework approved by Partnership and endorsed by NHS Tayside and NHS Forth Valley in August/September 2011. Work continuing on development of locally relevant Health & Transport Action Plans through 4 Community Planning Partnerships.
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.	See progress update on Park & Ride Strategy below. www.tactranconnect.com travel information website launched March 2010.

Connecting Communities and Being Socially Inclusive

Strategic Action	Progress Update
<p>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.</p>	<p>Regional Park & Ride Strategy approved October 2008. Fully funded delivery of Kinross Park & Ride (2007) and extension of Broxden, Perth (2009) and provision of passenger waiting facilities (2010), and funding contribution towards Castleview, Stirling Park & Ride (2008). Funded development work on selecting preferred locations and site layouts for facilities at Dundee West, Dundee (Tay) South, East Perth and Stirling South.</p>
<p>Developing a Regional Travel Information Strategy that will identify the detailed measures and policies to improve access to travel information.</p>	<p>Regional Travel Information Strategy approved October 2008. www.tactranconnect.com multi-modal web-based travel information system introduced in 2010 and further developed and enhanced during 2011/12.</p>
<p>Maximising the role and contribution of Community and Demand Responsive Transport in improving general accessibility and social inclusion.</p>	<p>Study into scope for piloting Demand Responsive Transport in urban and rural areas undertaken during 2009/10. Initiatives to be taken forward by Councils.</p>
<p>Developing a Walking and Cycling Strategy to ensure that the two modes form part of an integrated transport system.</p>	<p>Regional Walking & Cycling Strategy approved October 2008. Various schemes funded through Revenue and Capital programmes.</p>

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 Tay Estuary Rail Strategy, Park & Ride Strategy, Travel Planning, Travel Information, Freight Quality Partnership and 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 as “Key Agency” with Planning Authorities and emerging SDP and LDP proposals and Action Plans to ensure that promoting sustainable travel is embedded within Development Planning and Management processes, supported by Supplementary Guidance.
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 ensure integration of Land Use and Transportation policy. Intention to align RTS2 with second iteration of TAYplan SDP and Local Development Plans.
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.	Ongoing Travel Plan Officer support for development of Active Travel Plans by all 4 partner Councils, 2 regional Health Boards and other public/private sector bodies. Ongoing support for public sector and non-profit organisations to develop and implement Travel Plans and introduce complementary measures through annual Sustainable Travel Grant Scheme. www.tactranliftshare.com launched 2007 plus funded liftshare sites for Angus, Dundee City, Perth & Kinross and Stirling. Funding contributions and officer support to Dundee Travel Active “Smarter Choices/Smarter Places” initiative. www.travelknowhow.org.uk/tactran Travel Plan implementer web-based toolkit launched 2011 to support public and private sector bodies in implementing Travel Plans.
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 ; www.travelknowhow.org.uk/tactran . Funding contributions for various walking and cycling schemes etc.

Environmental Sustainability and Promoting Health and Well-Being	
Strategic Action	Progress Update
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, environmental assessment and screening, and equalities impact assessment during 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 towards Road Safety education campaigns.

5. Contributing Locally, Regionally and Nationally

Community Planning and Single Outcome Agreements

Regional Transport Partnerships have a statutory duty to engage in Community Planning. *tactran* is committed to playing a full and active part in supporting each of the four Community Planning Partnerships in the region and to supporting SOA delivery through alignment of our delivery activity with SOA priorities, where appropriate. 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 Scottish Government's strategic aims and priorities.

The Partnership is a formal signatory to the Angus, Dundee, Perth & Kinross and Stirling SOAs. The Partnership formally endorsed an updated Angus Community Plan and Single Outcome Agreement 2011 – 2014 at its meeting on 21 June 2011.

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

The RTS contributes positively to supporting economic growth, environmental and sustainability outcomes, as well as being relevant to supporting health & wellbeing and community safety outcomes in each CPP area.

Specific areas of RTS activity and delivery which contribute directly and indirectly to National and Local Outcomes include our work on Travel Planning, Health & Transport Framework, Park & Ride/Choose, Travel Information and promoting more sustainable movement of passengers and freight generally.

Development Planning

The Planning etc. (Scotland) Act 2006 confers "Key Agency" status on Regional Transport Partnerships. The Act places a duty on Development Planning authorities to engage with RTPs and on the Partnership to support the Development Plan process.

Contributing to the development of the emerging TAYplan Strategic Development Plan for the Dundee City, Angus, Perth & Kinross and North East Fife region and the 6 Local Development Plans covering our 4 partner Council areas plus the Cairngorms National Park and the Loch Lomond and The Trossachs National Park was a significant and increasing area of activity during 2011/12, which will continue into the future. Officers were closely involved in supporting development of the Main Issues Report, Proposed Plan and Action Programme for the Strategic Development Plan, with similar work on emerging Local Development Plans in Stirling, Perth & Kinross, Dundee and Angus.

Formal Development Planning consultations reported to and considered and commented upon by the Partnership included :-

- **TAYplan Proposed Strategic Development Plan 2012 – 2032**
- **Cairngorms Draft National Park Plan**
- **Loch Lomond & the Trossachs Draft National Park Plan**
- **Dundee City Local Development Plan Main Issues Report**
- **Perth & Kinross Local Development Plan Main Issues Report;**

Influencing Policy Nationally and Locally

The Partnership and its officers engage proactively in the development of transport and other related policy development nationally and locally. Consultations responded to during 2011/12 included :-

- **Scottish Government : Extension of Bus Service Operators Grant**
- **Transport Scotland : Rail 2014 Consultation**
- **Transport Scotland : A9 Dualling Consultation**
- **UK Department for Transport : Developing a Sustainable Framework for UK Aviation**
- **UK Department for Transport : High Speed Rail - Investing in Britain's Future**
- **Office of Rail Regulator : Initial Industry Plan for Scotland**

Collaboration on strategic policy and delivery liaison at a national level is coordinated with other RTPs through active participation of the Chair and Director in the RTP Chairs Forum and the Regional Transport Partnerships Lead Officers Group.

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 the operation and availability of Freight Facilities Grant funds; 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. Consultations responded to jointly with other RTPs included :-

- **Transport Scotland : ScotRail Franchising Policy Statement**
- **Transport Scotland : Rail 2014 Consultation**
- **Scottish Government : Extension of Bus Service Operators Grant**
- **UK Department for Transport : High Speed Rail - Investing in Britain's Future**
- **UK Department for Transport : Developing a Sustainable Framework for UK Aviation**
- **UK Department for Transport : Charging Heavy Goods Vehicles**
- **Office of Rail Regulator : Initial Industry Plan for Scotland**
- **Competition Commission Enquiry on the Bus Industry**
- **EU Transport White Paper**

tactran officers continued to contribute to national professional and policy development through various 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
CTLR	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

Appendix A – RTS Monitoring Framework

Objective	Sub-objective	Indicator	Baseline	2009/10	2010/11	2011/12			
Economy	Ensuring that transport infrastructure and services in the region help deliver economic growth, particularly in key business and employment sectors	Indicator 1 Labour market catchment population by car and public transport							
		% of working age population within 30/60 minutes of key employment centres by public transport	<i>Within 30 mins</i> 12.1%	<i>Within 60 mins</i> 32.2%	Subsequent update - 2010/11	<i>Within 30 mins</i> 12.7% <i>Within 30 mins</i> 31.4%	Subsequent update - 2012/13		
	Improving the efficiency, reliability and integration of the movement of goods and people	Indicator 2 Time lost due to congestion on key routes							
			<i>Total lost time per annum (hours)</i>	<i>Average Annual Daily Flow</i>	<i>Total lost time per annum (hours)</i>	<i>Average Annual Daily Flow</i>	<i>Total lost time per annum (hours)</i>	<i>Average Annual Daily Flow</i>	Data not yet available
		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			
		Indicator 3 Proportion of congested / unreliable journeys							
	% 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	10.8%	Subsequent update - 2012/13				
	% of adults (aged 16+) very or quite concerned about traffic growth	53%	Subsequent update - 2010/11	48%	Subsequent update - 2012/13				

Objective	Sub-objective	Indicator	Baseline	2009/10	2010/11	2011/12		
Economy		<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 2012. 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</p>						
		Number of flights per week from						
		Dundee Airport		49		54		
		to Birmingham		11		18		
		to Belfast City		11		10		
		to Jersey		4 (May - Sep only)		2 (May - Sep only)		
		to London City		23		24		
			Baseline figures are for 2009/10	Average no. of direct services per week from <i>tactran</i> regional centres	Journey time (minutes)	Subsequent update - 2011/12	Average no. of direct services per week from <i>tactran</i> regional centres	Journey time (minutes)
		Express coach						
		Central Aberdeen		50	100		47	93
		Central Edinburgh		63	107		58	106
		Central Glasgow		93	102		70	81
		Aberdeen Airport		0	n/a		0	n/a
		Edinburgh Airport		0	n/a		0	n/a
		Glasgow Airport		0	n/a		0	n/a
		London		8	597		7	606
		Rail						
		Aberdeen Railway Station		161	88		160	88
		Edinburgh Waverley Railway Station		165	84		165	84
		Glasgow Queen Street Railway Station		179	78		180	78
		Aberdeen Airport		30	107		30	105
		Edinburgh Airport		0	n/a		0	n/a
		Glasgow Airport		0	n/a		0	n/a
		London Kings Cross Railway Station		20	357		20	358

Objective	Sub-objective	Indicator	Baseline	2009/10	2010/11	2011/12	
Accessibility, Equity & Social Inclusion	Improving access to employment	Indicator 6					
		Number of employees covered by Travel Plans					
		% of Council employees covered by Travel Plans	Baseline figures are for 2009/10	94%	94%	Subsequent update - 2012/13	
	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					
		% of population more than 60 minutes from hospital by public transport	12.9%	Subsequent update - 2010/11	14.5%	Subsequent update - 2012/13	
		% of non-car owning households more than 60 minutes from hospital by public transport	5.2%		6.4%		
		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					
	Improving access to retail, recreation and leisure facilities	Indicator 9					
		Proportion of non-car owning households more than 30 and 60 minutes from retail, recreation and leisure facilities by public transport					
			<i>More than 30 min.</i>	<i>More than 60 min.</i>		<i>More than 30 min.</i>	<i>More than 60 min.</i>
		% 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%	Subsequent update - 2010/11	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%	
Reducing severance and social and economic isolation caused by transport, or by a lack of it	Indicator 1 (see above)						
	Indicator 9 (see above)						

Objective	Sub-objective	Indicator	Baseline	2009/10	2010/11	2011/12			
Accessibility, Equity and Social Inclusion	Improving the accessibility and inclusivity of the transport system	Indicator 10 Proportion of transport hubs that satisfy minimum criteria defined in the Buses Strategy							
		% of on-street interchanges that have all facilities provided	Baseline figures are for 2009/10	63.2%	Subsequent update - 2011/12	60.9%			
		% of bus stations that have all facilities provided		67.5%		67.5%			
		% of Park & Ride sites that have all facilities provided		71.4%		71.4%			
		Indicator 11 Ease of access to information about bus services							
Proportion of bus passengers stating that it is easy to find out about bus routes	83.5%	Subsequent update - 2010/11	84.6%	Subsequent update - 2012/13					
Percentage of bus stops with an information display	Baseline figures are for 2011/12	Baseline figures are for 2011/12	Baseline figures are for 2011/12	94%					
Environment	Contributing to the achievement of the Scottish national targets and obligations on greenhouse gas emissions	Indicator 12 Equivalent CO ₂ emissions saved by the <i>tactran</i> Liftshare scheme and other measures							
		Equivalent CO ₂ emissions saved by the <i>tactran</i> Liftshare Scheme (tonnes)	Baseline figures are for 2009/10	3,397	No updated data available	No updated data available			
	Promoting a transport system that respects both the natural and the built environment	Indicator 13 Air quality – PM ₁₀ and NO ₂ measurements							
Annual hourly mean concentrations (µgm-3) at air quality monitoring locations		PM ₁₀	NO ₂	PM ₁₀	NO ₂	PM ₁₀	NO ₂	PM ₁₀	NO ₂
Dundee Lochee Road		n/a	53	n/a	54	n/a	55	n/a	n/a
Seagate		n/a	52	n/a	51	n/a	51	n/a	52
Union Street		21	43	17	45	17	40	19	36
Whitehall Street		n/a	47	n/a	38	n/a	36	n/a	35
Broughty Ferry Road		18	n/a	15	n/a	16	n/a	16	n/a
Mains Loan		13	n/a	13	n/a	13	n/a	13	10
Perth	Atholl Street	26	60	21	56	24	56	25	57
	High Street	20	27	16	25	19	30	19	27

Objective	Sub-objective	Indicator	Baseline	2009/10	2010/11	2011/12
Environment	Promoting a shift towards more sustainable modes	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				
		Usual mode of travel to work:				
		Car driver	62%		60%	
		Car passenger	6%		6%	
		Bus	11%	Subsequent update - 2010/11	11%	Subsequent update - 2012/13
		Rail	2%		2%	
Walk	15%		18%			
Cycle	2%		1%			
Other (motorcycle, taxi, etc)	3%		1%			
		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 <i>tactran</i> Liftshare	2,290	2,833	3,693	Data not yet available
		Number of journeys registered	1,034	765	731	
Health and Wellbeing	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	Indicator 16 Proportion of children taking active travel modes to school				
		% of pupils in full time education walking to school	48.5%	49.4%	48.7%	49.2%
		% of pupils in full time education cycling to school	2.7%	2.5%	3.3%	3.8%
		% of pupils in full time education who skate or scooter to school	0.6%	0.5%	0.7%	1.0%
		% of pupils in full time education who park and stride to school	6.9%	5.9%	7.9%	7.4%
	Indicator 17 Proportion of active travel mode (walk) trips made by <i>tactran</i> area residents					
	% of adults (aged 16+) who walk as a means of transport more than 3 days in a week	36.9%	Subsequent update - 2010/11	44.8%	Subsequent update - 2012/13	

Objective	Sub-objective	Indicator	Baseline	2009/10	2010/11	2011/12			
Safety & Security	Improving transport-related safety	Indicator 18 Number of persons killed or seriously injured in road accidents							
		Killed and Seriously Injured casualties	Total number 352	Per 100 million veh km 6.3	Total number 314	Per 100 million veh km 5.7	Total number 266	Per 100 million veh km 4.9	Total number 287
	Improving real or perceived levels of personal security on the transport network	Indicator 19 % of adults (aged 16+) who feel safe and secure on the bus during the evening							
		% of adults (aged 16+) who feel safe on the bus during the evening	Baseline figures are for 2010/11	Baseline figures are for 2010/11	88.9%	Subsequent update - 2012/13			
Integration	Improving integration of all transport modes	Indicator 20 Number of buses in the <i>tactran</i> area able to carry cycles							
		Number of buses in the <i>tactran</i> area able to carry cycles	Baseline figures are for 2009/10	1	1	0			
		Indicator 21 Number of Park & Ride car and cycle spaces at railway stations and Park & Ride sites in the region							
	Park & Ride sites Railway stations	Baseline figures are for 2009/10	Car spaces 991 827	Cycle spaces (racks/lockers) 21 183	Subsequent update - 2011/12	Cycle spaces 991 973	Cycle spaces (racks/lockers) 21 199		
	Ensuring integration with land-use planning	Indicator 22 Compatibility of Structure Plans, Local Plans and 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 - <i>tactran</i> 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.							
		Ensuring a fit with other relevant national, regional and local strategies and policies	2010/11 - <i>tactran</i> 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 - <i>tactran</i> 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.						

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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