

# ANNUAL REPORT

2015/16



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# FOREWORD

We have great pleasure in presenting Tactran's Annual Report for 2015/16.

During the year a major focus for the Partnership was completing the refresh of the statutory Regional Transport Strategy to reflect changes to the region's demographics, transport network, travel needs and national, regional and local policy developments since approval of the original RTS in 2008. The Regional Transport Strategy 2015 – 2036 Refresh gained Ministerial approval, without amendment, in July 2015.

The refresh of the Strategy was complemented by a full review and updating of the RTS Delivery Plan, in consultation with our partner Councils and other key stakeholders. This included comprehensive mapping to ensure alignment with all relevant national, regional and local strategies, plans and action programmes, including supporting local Community Planning outcomes and regional and local Development Planning priorities.

Alongside reviewing and updating the RTS and Delivery Plan the Partnership continued to make positive progress on Strategy development and delivery. Our 2015/16 RTS Programme supported progress on enhancing Strategic Connectivity; Active Travel; Health & Transport; Travel Planning; Travel Information; Buses Strategy; Rail Strategy; Park & Ride; Road Safety campaigns and exploring sustainable freight and logistics solutions. Through our Active Travel partnership with Sustrans a number of projects received Community Links funding support to develop walking and cycling infrastructure and facilities.

Tactran continued to play a strong and supportive partnership role in both Community Planning and Development Planning. Our RTS priorities and delivery activity continue to be focussed on supporting achievement of economic, environmental, social and health and wellbeing outcomes locally, regionally and nationally. Playing a similarly supportive role in informing and supporting emerging City Deals will be another key focus moving forward.

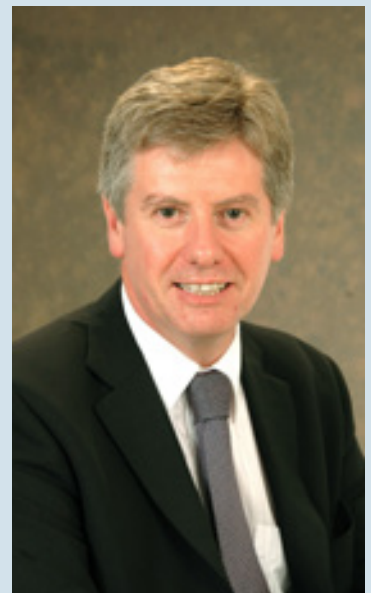
We wish to acknowledge and offer thanks for the commitment and contribution made by the Partnership's Members and staff, Proper Officers, partner Council staff and the many public and private sector stakeholders who have informed, supported and contributed to the work of Tactran during the year.

More information on Tactran, our Regional Transport Strategy and related activity can be found at [www.tactran.gov.uk](http://www.tactran.gov.uk).



**Councillor Will Dawson**  
Chair of Tactran

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**Eric Guthrie**  
Tactran Director



# 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's principal statutory duties are to :-

- create and oversee delivery of the statutory Regional Transport Strategy;
- engage proactively in Community Planning and support development and 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 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 2015/16:-

Angus Council
Councillor Mairi Evans
Councillor Ronnie Proctor

Stirling Council
Councillor Danny Gibson
Councillor Alycia Hayes

Dundee City Council
Councillor Bill Campbell
Councillor Will Dawson (Chair)
Councillor Brian Gordon

Non-Councillor Members
Ms Trudi Craggs
Mr Mark Craske
Mr James (Doug) Fleming (Deputy Chair)
Mr Gavin Roser
Mr David Scotney

Perth & Kinross Council
Councillor Mike Barnacle
Councillor John Kellas
Councillor Alan Livingstone

Councillor Members of the Partnership were appointed in June 2012, following the Local Government elections in May of that year, and their appointments extend ordinarily until the next Local Government elections in May 2017.

Non-Councillor members are generally appointed to the Partnership Board for two-yearly terms of office, with extension of appointments subject to review and agreement by the Partnership. During the year the Partnership agreed to extend the appointments of James (Doug) Fleming and Gavin Roser for a further two years until 30 September 2017. These extensions of appointment were endorsed by the Minister for Transport and the Islands.

## PARTNERSHIP BUSINESS

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The Partnership Board meets quarterly. During 2015/16 meetings were held on :-

- 16 June 2015 in Perth
- 15 September 2015 in Stirling
- 8 December 2015 in Forfar
- 8 March 2016 in Dundee

An Executive Committee, consisting of one member from each Council and one non-Councillor member, deals with any matters of urgency or requiring decision or approval between quarterly Partnership meetings. The Executive Committee members were :-

- Councillor Dawson (Chair)
- Councillor Evans
- Councillor Gibson
- Councillor Kellas
- Mr Fleming (Deputy Chair)

During 2015/16 business dealt with by the Executive Committee included :-

- considering and approving publication of the Partnership's Public Sector Equalities Duties reports for 2015;
- considering and responding to the Proposed Angus Local Development Plan: and
- approval of the award of funding from the Tactran Community Links Active Travel Grant scheme.

Information on the Partnership Board, its meetings, Agendas and related business can be accessed at [www.tactran.gov.uk](http://www.tactran.gov.uk).

## GOVERNANCE

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The Partnership has an approved suite of corporate Governance policies and procedures which are reviewed and updated to take account of new duties, legislation and statutory guidance.

A comprehensive review and updating of all of the Partnership's core governance policies and procedures, including adoption of a new Model Code of Conduct for Members of Regional Transport Partnerships as issued by Scottish Government, was undertaken in 2014. A further review and updating of governance policies and procedures will be undertaken by the Partnership during 2016. In accordance with good practice the Partnership actively reviews and updates its Risk Register annually.

At its meeting on 8 March 2016 the Partnership noted and adopted new advice issued by the Standards Commission for Scotland to members of devolved public bodies in relation to the role of the Standards Officer; relations between members and employees of devolved public bodies; and advice on the use of Social Media.

Further information on the Partnership's governance policies and procedures can be found on the [website](#).

## EQUALITIES DUTIES

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The Equalities Act 2010 requires the Partnership to periodically publish a Mainstreaming Report, setting out how it is using employee information to better inform its equality duties and responsibilities, and an Equality Outcomes Report, setting out how it is taking steps to involve people who share a protected characteristic,

as defined under the Act and related guidance.

The Partnership published its initial Mainstreaming Report and Equality Outcomes Report in April 2013 and was required to publish updated reports by 27 April 2015. These updated reports, as approved by the Executive Committee, can be viewed on the [website](#). Legislation requires that updated equalities reports are published in April 2017, having regard to any further statutory or non-statutory guidance issued during the interim.

## PUBLIC SERVICES REFORM REPORTING

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The Public Services Reform (Scotland) Act 2010 requires specified public bodies, including Regional Transport Partnerships, to publish certain financial and other information annually. Separate statements require to be 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 2015/16 at its meeting on 14 June 2016.

## PUBLIC SECTOR CLIMATE CHANGE DUTIES

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The Climate Change (Scotland) Act 2009 places specific duties on public bodies in relation to Climate Change. Public bodies, in exercising their statutory functions must act in the way :-

- best calculated to contribute to delivery of emissions reduction targets;
- best calculated to support delivery of any statutory adaptation programme; and
- in a way it considers to be most sustainable.

RTPs are defined as "major players" in supporting Government's climate change objectives and, as such, are required to report on compliance with climate change duties under the 2009 Act. In June 2015 the Minister for Environment, Climate Change and Land Reform advised that the first mandatory reports would be due for submission in autumn 2016, and invited "major players" to submit a trial report for 2014/15 by 30 November 2015.

A Public Sector Climate Change Reporting Template has been developed by the Sustainable Scotland Network (SSN), covering 56 reportable activities and associated carbon emissions. As agreed in consultation with SSN and all other RTPs, Tactran will report annually on 20 of these activities and a trial report for 2014/15 based on these activities was submitted in November 2015, which can be viewed on the [website](#).

## PARTNER CONSULTATION AND LIAISON

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

**CHIEF OFFICERS LIAISON GROUP** :- strategic liaison on Partnership policy and delivery;

**TRANSPORTATION OFFICERS LIAISON GROUP** :- professional and technical liaison on development and implementation of the RTS;

**PUBLIC TRANSPORT OFFICERS LIAISON GROUP** :- professional and technical liaison on public transport elements of the RTS;

**SUSTAINABLE TRAVEL LIAISON GROUP** :- professional and technical liaison on Travel Planning, Active Travel and other sustainable travel aspects of the RTS.

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

## **EXTERNAL STAKEHOLDER LIAISON**

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

- Buses Forum;
- Freight Quality Partnership;
- Rail Forum;
- Health and Transport Working Group;
- Equalities Forum.

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

During 2015/16 key stakeholders were engaged and consulted at various stages of the refresh and updating of the RTS and the RTS Delivery Plan.





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Downfield

OR WULLIE  
Route

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SUNDAY POST

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THE FT BLOCKBUS  
BROADBAND SALE

# 2. PARTNERSHIP RESOURCES

The background of the page is a complex, abstract geometric pattern. It consists of various shades of blue and teal, ranging from light to dark. The pattern is composed of interconnected lines and dots, creating a network-like structure. The lines are thin and light-colored, while the dots are small and dark. The overall effect is a modern, digital, and interconnected aesthetic.

## EXECUTIVE TEAM

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During 2015/16 the Partnership maintained a core staffing establishment of 6. The staff in post at 31 March 2016 were :-

- **Partnership Director** – Eric Guthrie
- **Office Manager/PA to Director** – Ashley Roger
- **Strategy Manager** – Michael Cairns
- **Projects Manager** – Niall Gardiner
- **Travel Plan Officer** – Merry Scott (Maternity Cover – Penny Stoddard)
- **Administrative Assistant** – Muriel Muirhead

During 2014 the Partnership entered into a strategic alliance with sustainable transport charity Sustrans. Under this partnership Tactran funds appointment of an embedded Active Travel Officer whose role is to work with Tactran, Sustrans, partner Councils and other stakeholders to develop strategies and facilities to encourage increased walking and cycling, with Sustrans allocating Capital funding of £100,000/annum from the national Community Links budget to support Active Travel infrastructure development and delivery. This partnership is operating initially on a 2-year pilot basis with continuation subject to review during 2016.

At its meeting on 8 March 2016 the Partnership approved a further strategic Active Travel alliance with Cycling Scotland. This includes joint funding appointment of a regional Cycle Training & Development Officer to support development of cycle training for young people in schools and early stages nurseries, and adult cycle training, with a view to encouraging more people of all ages to cycle more regularly for everyday journeys in support of RTS and Cycle Action Plan for Scotland (CAPS) aims and objectives.

## PROPER OFFICERS

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The Partnership Board and Executive Team are supported and advised by 3 Proper Officers who provide 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** – Lisa Simpson, Head of Legal Services, Perth & Kinross Council

These Proper Officer appointments extend until the next local authority elections in May 2017.

## HEADQUARTERS

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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](mailto:info@tactran.gov.uk)  
fax – 01738 639705

## FINANCIAL

Tactran's operational and delivery funding is provided by Scottish Government Grant in Aid supplemented by partner Council contributions towards Core operating costs. Individual Council funding contributions are determined in accordance with an agreed formula.

## CORE BUDGET

The approved 2015/16 Core operating budget, covering the Partnership's day to day running costs was £425,700.

Core funding contributions during the year were :-

Scottish Government Grant in Aid	320,680
Angus Council	23,595
Dundee City Council	29,265
Perth and Kinross Council	31,210
Stirling Council	18,950
Other Income	2,000
<b>TOTAL</b>	<b>425,700</b>

A detailed breakdown of actual Core expenditure for 2015/16 is provided in Table 1 on page 13.

**Table 1:** Core Revenue Budget 2015/16

<b>Expenditure</b>	<b>Approved Budget</b>	<b>Actual Expenditure</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Staff costs</b>			
Salaries	261,875	256,685	(5,190)
Superannuation	44,520	44,173	(347)
National Insurance	23,885	22,903	(982)
Training/Conferences/Subscriptions	1,830	1,166	(664)
	<b>332,110</b>	<b>324,927</b>	<b>(7,183)</b>
<b>Property costs</b>			
Energy, Repairs etc.	5,040	3,617	(1,423)
Cleaning	2,500	2,013	(487)
Maintenance	2,000	563	(1,437)
Rent	12,000	10,178	(1,822)
Rates	5,585	5,580	(5)
	<b>27,125</b>	<b>21,951</b>	<b>(5,174)</b>
<b>Supplies &amp; services</b>			
Office consumables	4,125	4,122	(3)
Communications	3,500	3,262	(238)
Insurance	5,940	2,024	(3,916)
Information Technology	1,500	1,836	336
Hospitality	800	3,500	2,700
Board Expenses - Misc.	1,500	23	(1,477)
	<b>17,365</b>	<b>14,767</b>	<b>(2,598)</b>
<b>Transport Costs</b>			
Staff Travel	4,200	5,564	1,364
Expenses - Board Members	1,000	972	(28)
	<b>5,200</b>	<b>6,536</b>	<b>1,336</b>
<b>Third Party Payments</b>			
Audit Fees External	9,900	9,961	61
PKC Finance Service	14,000	14,000	0
PKC Secretariat Service	8,000	8,000	0
Other Third Party Payments	12,000	12,788	788
	<b>43,900</b>	<b>44,749</b>	<b>849</b>
<b>GROSS EXPENDITURE</b>	<b>425,700</b>	<b>412,930</b>	<b>(12,770)</b>

In-year overspends on Supplies and Services and Transport Costs were offset by savings in staffing and Board expenses and recovery of costs associated with participation in EU funded projects. A net underspend of £12,770 on Core expenditure was supplemented by additional income of £4,070, generating an overall underspend of £16,840. The Partnership agreed to allocate this underspend to supporting the 2016/17 RTS Revenue Budget.

## REGIONAL TRANSPORT STRATEGY REVENUE PROGRAMME

Scottish Government Grant in Aid of £202,070 was available to support development and delivery of the RTS during 2015/16. This amount was supplemented by £11,040 of budgeted income brought forward from 2014/15 to fund key RTS priorities, generating an overall RTS Revenue Programme Budget of £213,110.

At each quarterly Board meeting the Partnership Board monitored progress and expenditure against the approved Programme and authorised revisions, as necessary, to take account of and manage delays with, or opportunities to advance, individual projects.

The budgeted and final cash expenditure during the year, as reported in the 2015/16 Audited Annual Accounts Management Commentary, is shown in Table 2 :-

**Table 2:** RTS Revenue Programme 2015/16

Expenditure on Projects	Budgeted	Actual Expenditure	Variance
RTS Delivery Plan	15,000	14,654	(346)
Road Safety	12,000	12,000	0
Buses Strategy	25,000	27,250	2,250
Active Travel	52,000	45,901	(6,099)
Health & Transport Framework	10,000	9,818	(182)
Travel Information Strategy	17,000	15,690	(1,310)
Travel Planning	35,000	31,810	(3,190)
Freight Quality Partnership	11,500	11,278	(222)
Rail Strategy	15,000	13,280	(1,720)
Park and Ride	10,000	10,000	0
Contingency	10,610	15,000	4,390
<b>GROSS EXPENDITURE</b>	<b>213,110</b>	<b>206,681</b>	<b>(6,429)</b>

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

The detailed financial statements for the year are presented in the Partnership's 2015/16 Audited Accounts, which are available for inspection on the website or at the Partnership Headquarters.

## ACTIVE TRAVEL GRANT SCHEME

Under the strategic Active Travel alliance with Sustrans a Capital grant of £100,000/annum is allocated to Tactran from the national Community Links programme. This funding is available for partner Councils, Health Boards, National Parks, higher and further education establishments and community groups to apply for match funding to create infrastructure that enables more people to cycle and walk for every-day journeys throughout the region.

Eligible projects include identification, development and construction of new cycling and walking routes; enhancements and extensions to existing cycling and walking networks; and improving cycle and pedestrian facilities at key destinations.

During 2015/16 the following projects were supported:-

• Angus Council: Brechin Community Campus Cycle Parking	<b>£5,000</b>
• Dundee City Council: Riverside Avenue to Perth Road link	<b>£36,500</b>
• Dundee City Council: Green Circular upgrade, Trottick Ponds	<b>£4,000</b>
• Perth & Kinross Council: Longforan Shared Use Path	<b>£14,500</b>
• Stirling Council: Stirling Station Gateway	<b>£35,000</b>
• Stanley Development Trust: Stanley – Luncarty Cycle Path	<b>£5,000</b>
<b>TOTAL</b>	<b>£100,000</b>

## REGIONAL TRANSPORT STRATEGY CAPITAL

At its meeting on 16 June 2015 the Partnership endorsed constituent Councils 2015/16 Capital Programmes and schemes totalling £2.372 million, which contribute to the delivery of the Regional Transport Strategy :-

### **WALKING & CYCLING MEASURES**

• Cycling Walking & Safer Streets measure in Angus	<b>£174,000</b>
• Cycling Walking & Safer Streets in Dundee	<b>£223,000</b>
• Cycling Walking & Safer Streets in Perth & Kinross	<b>£223,000</b>
• Cycling Walking & Safer Streets in Stirling	<b>£138,000</b>
• Dundee Green Circular upgrade	<b>£140,000</b>

### **TRAVEL INFORMATION MEASURES**

• Intelligent Transport Systems in Dundee	<b>£75,000</b>
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### **MULTI-MODAL INTERCHANGE MEASURES**

• Dundee Rail Station enhancements	<b>£75,000</b>
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### **BUS MEASURES**

• Bus infrastructure in Angus	<b>£55,000</b>
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### **FREIGHT STRATEGY MEASURES**

• Montrose South Regeneration	<b>£900,000</b>
• Improved road links to Montrose Port	<b>£75,000</b>

### **STRATEGIC ROAD INFRASTRUCTURE**

• A9/A94 Perth link road and Tay Crossing design	<b>£204,000</b>
• A811 road safety improvements in Stirling	<b>£90,000</b>

<b>TOTAL</b>	<b>£2,372,000</b>
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# 3. DEVELOPING AND DELIVERING THE REGIONAL TRANSPORT STRATEGY



Tactran's principal statutory role and duty is to develop and oversee delivery of the Regional Transport Strategy (RTS). The original RTS 2008 - 2023 received Ministerial approval in June 2008.

The RTS Vision is to deliver and maintain :-

**“a transport system shaped by engagement with its citizens, which helps deliver prosperity and connects communities across the region and beyond, which is socially inclusive and environmentally sustainable and which promotes the health and wellbeing of all”**

During 2015/16 the Partnership completed a comprehensive refresh of the RTS in consultation with partner Councils and other key stakeholders. The RTS 2015 – 2036 Refresh received Ministerial approval in July 2015 and can be viewed on the [website](#) along with an [Easy Read version](#).

The [RTS Delivery Plan](#) identifies the key transportation infrastructure, systems and service enhancements which are required to support fulfilment of the RTS Vision and Objectives, and to contribute towards promoting sustainable economic growth locally, regionally and nationally. Following completion of the RTS Refresh the Delivery Plan has been comprehensively reviewed and updated in consultation and agreement with our partner Councils and a range of other key stakeholders, having regard to changed or new national, regional and local policies, strategies and related delivery priorities.

The RTS and associated Delivery Plan are designed to provide a balanced and integrated package of objectives, policies and proposed supporting actions and interventions, which aim to support and promote the 3 key strategic aims of supporting :-

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

The Delivery Plan is a framework for determining and agreeing associated Revenue and Capital programmes and priorities, which may be implemented by the Partnership, its partner Councils, Scottish Government, Transport Scotland or other relevant delivery partners/agencies. It identifies a range of transportation infrastructure, systems and service enhancements to support delivery of the RTS Refresh, Single Outcome Agreements, Strategic and Local Development Plans, the National Economic Strategy, National Transport Strategy and National Planning Framework and other relevant local, regional and national strategies.

The RTS Refresh and Delivery Plan are also informing emerging City Deals for the Tay Cities and Stirling City Regions.

Implementation of the Strategy and supporting interventions is inevitably subject to resource availability. Progress on developing the RTS priorities during 2015/16 is outlined below.



# STRATEGIC CONNECTIVITY



Tactran continued to liaise with Transport Scotland, the rail industry, partner Councils, TAYplan and other agencies with a view to advancing road and rail infrastructure proposals identified within the national Strategic Transport Projects Review (STPR) and other strategic connectivity enhancements which are considered necessary to unlocking the region's economic growth potential and maximising transport's contribution to achieving economic, social and environmental objectives.

These include :-

- improving the A90 through or around Dundee
- strategic Park & Ride/Choose around Dundee, Perth and Stirling
- road safety and capacity improvements on the A9 between Stirling and Inverness
- improving rail services between Inverness/Aberdeen and the Central Belt including between Perth/Dundee/Stirling and Edinburgh/Glasgow
- extending electrification of the rail network northwards through Stirling, Perth and Dundee to Inverness and Aberdeen.

Contracts for the operation of the ScotRail, East Coast and Caledonian Sleeper franchises were awarded in March/April 2015. Tactran had engaged with all prospective bidders for the new franchises during 2014. Work continued during 2015/16 through proactive engagement with Transport Scotland, Network Rail and the operators of the ScotRail, East Coast and Caledonian Sleeper franchises to identify further opportunities to introduce incremental rail service and infrastructure enhancements, and to promote the regional and national benefits of our Tay Estuary Rail Strategy (TERS) and wider rail priorities and proposals, with a view to embedding these within future franchise plans.

Tactran is an active member of East Coast Mainline Authorities consortium (ECMA) consisting of over 40 Councils, RTPs and other transport and economic development agencies from London to Aberdeen and Inverness who have a shared interest in working with the UK and Scottish Governments and the rail industry to promote and make the economic case for increased investment in the East Coast Main Line. Tactran contributes development funding on behalf of the Partnership and its 4 constituent Councils to support the work of ECMA.

Tactran is also an active member of the Dundee Airport Consultative Committee and participates in a joint Steering Group consisting of HIAL, Transport Scotland, Scottish Enterprise and Dundee City Council, which is investigating opportunities to develop the role and potential of Dundee Airport. A contribution of £15,000 was made from the budget provision for Contingencies towards a collaborative marketing and promotional campaign aimed at increasing awareness and usage of Dundee air services.



# HEALTH AND TRANSPORT



The Regional Health & Transport Framework has been developed in collaboration with health and transport agencies and approved by the Boards of NHS Forth Valley and NHS Tayside and Community Planning Partnerships (CPPs). This seeks to address the key relationships between transport and health :-

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

Work continued during 2015/16, through CPPs, on supporting development and implementation of locally relevant Health & Transport Action Plans which address and support relevant social, economic, environmental and health & wellbeing outcomes within Single Outcome Agreements.

The Partnership continued to provide financial support of £12,000 towards the annual Safe Drive/Stay Alive road safety campaign in all four partner Council and Community Planning areas, in turn contributing to achievement of wider Health & Transport and Community Safety objectives and outcomes.



## ACTIVE TRAVEL



During 2015/16 the Partnership maintained its strong commitment to promoting and encouraging Active Travel by allocating approximately 25% of its available RTS Programme budget to this key strand of the RTS. This included funding appointment of the embedded Active Travel Officer, in partnership with Sustrans, and making a £10,000 contribution to support delivery of the national “Give Everyone Cycle Space” campaign in all 4 partner Council areas, building on similar contributions made in previous years to the “Give Me Cycle Space” campaign, which focused on schools.

The £100,000 Community Links Active Travel Grant programme funded 6 projects across the region in 2015/16, with the Active Travel Officer also providing support and advice to a number of other groups and organisations in developing proposals for submission of future bids to the Active Travel Grant scheme.



## TRAVEL PLANNING



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

This work was supported and supplemented by the ongoing maintenance and development of the [www.travelknowhow.org.uk/tactran](http://www.travelknowhow.org.uk/tactran) online 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 Travel Plans. Work in this area is being progressively targeted at supporting regional achievement of the national RPP2 objective of ensuring that employers with more than 30 employees develop and implement a Travel Plan. During 2015/16 Tactran partnered with Transport Scotland and the other 6 RTPs to develop [TravelKnowHow](http://TravelKnowHow) into a nationally available resource to support development of Travel Planning across the public and private sectors throughout Scotland.

Promotion of the [www.tactranliftshare.com](http://www.tactranliftshare.com) lift-sharing website continued, including through social media and activity with major employers increasing interest in and usage of the site, with nearly 4,500 members now registered.

During 2015/16 Tactran engaged with Job Centre Plus across the region to offer travel and journey planning support and training, with a view to informing travel choices and supporting people of all ages who are seeking to gain or return to employment.

The Sustainable Travel Grant scheme, offering match funding to encourage and support implementation of effective Travel Plans, supported provision of an electric pool bike scheme at the James Hutton Institute; updating of Dundee University’s Travel Plan; and provision of cycle parking for staff at Dundee City Council.



## BUSES STRATEGY



A contribution of £15,000 was made, as part of a 3-year funding commitment totalling £45,000, towards a partnership initiative with Angus Council, Stagecoach, NHS Tayside, Dundee City Council, Aberdeenshire Council and Nestrans to significantly improve access to and connectivity of Stracathro Hospital. This initiative also contributes directly to delivery of the Angus CPP Health & Transport Action Plan. The Partnership has agreed to provide a further financial contribution to this initiative in 2016/17.

Continued revenue support funding contributions were provided for the Ring of Breadalbane seasonal bus service (£3,250) and a Demand Responsive Transport (DRT) pilot in the west Kinross-shire/ Clackmannanshire area (£5,000). Both of these services were successful in securing national Bus Investment Fund support from Scottish Government and the Partnership agreed to provide funding support to both services in 2014/15 and 2015/16.

In 2014 the Partnership funded regional reintroduction of the popular Thistle Card assistance card, which alerts operational staff to the needs of disabled and other passengers who require assistance when travelling by public transport. Funding for continued operation of this scheme during 2015/16 included a contribution to the development of a Thistle Card “App” for mobile and other handheld devices, jointly with other RTPs.



## PARK & RIDE/CHOOSE



The Regional Park & Ride Strategy sets out proposals for developing and enhancing Park & Ride/Choose facilities around the region's Cities at Dundee, Perth and Stirling. Proposals at Dundee and Stirling complement and aim to 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).

Work continued, in partnership with SEStran, Fife Council and Dundee City Council on the development of a proposed Park & Ride/Choose facility at the southern end of the Tay Road Bridge, with Tactran contributing £10,000 towards ongoing design and development costs. Work also continued on detailed development, design and planning approval for a third Park & Ride/Choose facility serving Perth in the Walnut Grove area, adjacent to the southern access to/from A90/Friarton Bridge.



## RAIL STRATEGY



The Tay Estuary Rail Study and strategy (TERS), developed working in partnership with Transport Scotland and the rail industry, identifies a positive business case for proposed short, medium and long-term incremental enhancements to rail services coupled with opportunities to develop/enhance regional rail infrastructure.

Over recent years the Partnership has successfully promoted and delivered incremental service and timetable improvements, including introduction of improved rail services at Carnoustie, Monifieth, Broughty Ferry, Invergowrie and Gleneagles. TERS has also identified proposals for comprehensive enhancement of passenger and multi-modal interchange facilities at Gleneagles Station, which were delivered in partnership with Perth & Kinross Council, Transport Scotland and the rail industry for the Ryder Cup event in September 2014, and for enhancing the role and contribution of rail for local and regional travel through possible relocation of Invergowrie Station to the west of Dundee.

During 2015/16 work progressed on an outline business case assessment of potential relocation of Invergowrie station to a more accessible and less constrained site, in consultation with Transport Scotland, ScotRail, Network Rail, Perth & Kinross and Dundee City Councils. This work indicates a positive business case for a relocated station with the potential for significant passenger growth when coupled with an hourly passenger service.

The Partnership continues to engage with ScotRail, Network Rail and Transport Scotland on informing proposals for enhanced passenger services including further incremental delivery of an hourly stopping service between Arbroath and Glasgow, as envisaged by TERS, and including the regular hourly frequency at Invergowrie which would support further development of proposals for station relocation.

Work on a jointly funded study with Perth & Kinross Council, Fife Council and SEStran, investigating the demand potential for new/reopened stations between Perth and Edinburgh at Oudenarde (Bridge of Earn) and Newburgh was completed. This indicates a potentially positive Business Case for a new station at Oudenarde and/or Newburgh.

The Partnership continued to offer support and advice to developing Community Rail Partnerships (CRPs) formally supporting the establishment of the Highland Main Line CRP, covering all stations north of Perth and south of Inverness; the West Highland CRP, including all stations between Crianlarich and Mallaig; and the Strathallan CRP, covering Gleneagles, Dunblane and Bridge of Allan stations.



## FREIGHT TRANSPORT



The Regional Freight Quality Partnership (FQP), including representation from the Road Haulage Association (RHA), Freight Transport Association (FTA), Scottish Enterprise, Port of Dundee, Montrose Port Authority, Perth Harbour, Stirling & Tayside Timber Transport Group, ConFor, Highland Spring and partner Councils, oversees the development and implementation of the Regional Freight Action Plan.

Tactran was a partner in the EU Interreg IVB LaMiLo (Last Mile Logistics) project which examined the potential for developing freight consolidation centre approaches to more sustainable distribution of freight and goods, thereby contributing to achieving Air Quality Management objectives. The project, which ended in August 2015, included stakeholder events presenting the business opportunities associated with development of logistics service centre and freight consolidation approaches in Perth and/or Dundee. Arising from this a contribution of £10,000 was made to social enterprise company MAJR Energy to undertake further feasibility work and development of a detailed business plan for sustainable urban logistics solutions in Dundee and/or Perth, building on the learning gained from participation in the LaMiLo project.



## TRAVEL INFORMATION



Tactran launched its regional multi-modal travel information database and journey planner, [tactranconnect.com](http://tactranconnect.com) in 2010. After extensive consultation with partner Councils and wider stakeholder interests, including business, tourism, health, higher education, transport operators and information providers, a comprehensive refresh and re-branding of the website, offering additional information relevant to the core transport purposes of commuting, visiting and exploring the region, was launched in June 2015.

[www.GoToo.com](http://www.GoToo.com) is a lifestyle focussed travel information website designed to provide travel information where and when it is needed across a range of platforms, including laptops, tablets and smartphones,

providing residents and visitors with tailored travel information to explore and get around the region and beyond, as well as providing a range of travel tools and options to ease and make the daily commute more sustainable.



## CLIMATE CHANGE



As outlined in section 1 of this report the Climate Change (Scotland) Act 2009 has set challenging targets for the reduction of greenhouse gas emissions and places a duty on Regional Transport Partnerships to act in ways which contribute to achieving the national emissions targets.

In 2012 Tactran produced a Transport Carbon Assessment which identifies the baseline position for both the Tactran and TAYplan regions and their constituent authority areas. This identified key priority 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 service improvements;
- supporting rail infrastructure and service improvements; and
- influencing travel demand and behaviour through input to Strategic and Local Development Planning.

Many of these areas for Climate Change action are already identified and are being progressed through the RTS Delivery Plan and related elements of the annual RTS Revenue Programme and Capital Programmes, as outlined elsewhere in this report.





# 4. REGIONAL TRANSPORT STRATEGY MONITORING



The RTS Monitoring Framework defines 16 Performance Indicators (PIs) which aim to monitor and measure progress towards achieving our RTS Objectives. These 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 original 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 period of the RTS and beyond, and are not expected to change significantly year on year.

The RTS Monitoring Framework was reviewed and updated during 2015/16 as part of the process of refreshing the RTS. The updated position in 2015/16, for those indicators which can be currently reported is given in the [Monitoring Framework](#). Trends that are apparent are outlined below:-

## **ECONOMY OBJECTIVE MEASURES AND TRENDS**

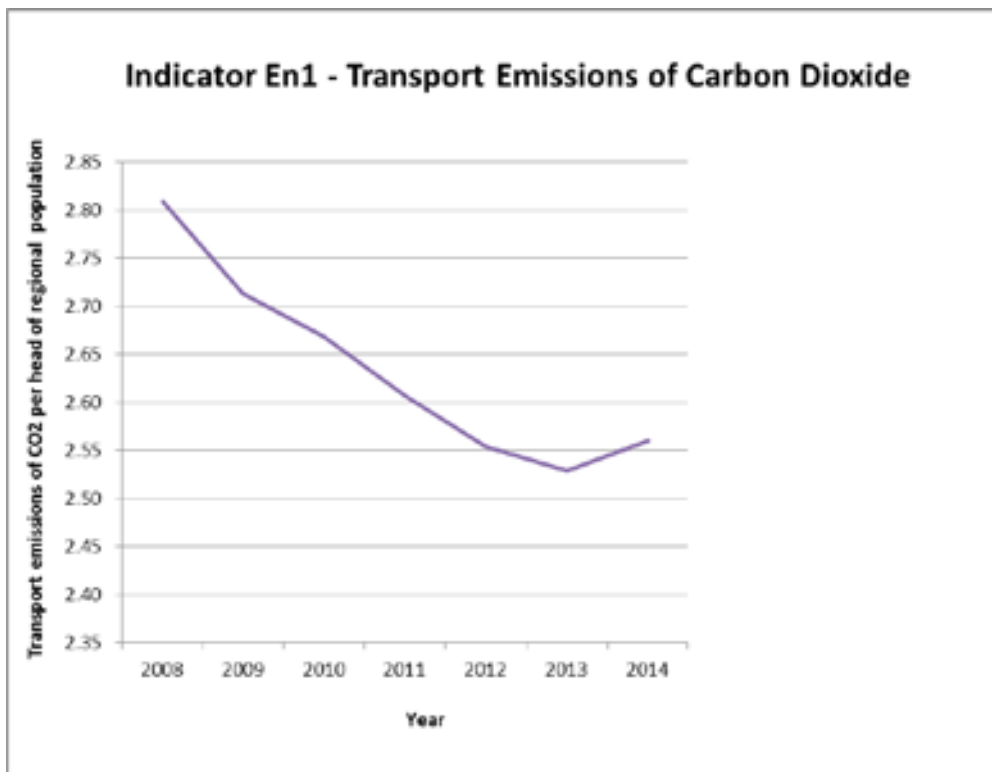
- there has been a small increase in the proportion of working age population resident within 30 minutes travel time of a key employment centre; however the proportion within 60 minutes travel time remained static. These changes reflect a number of bus service changes in the region;
- the proportion of drivers experiencing congestion appears to be falling slowly.

## **ACCESSIBILITY, EQUITY AND SOCIAL INCLUSION OBJECTIVE MEASURES AND TRENDS**

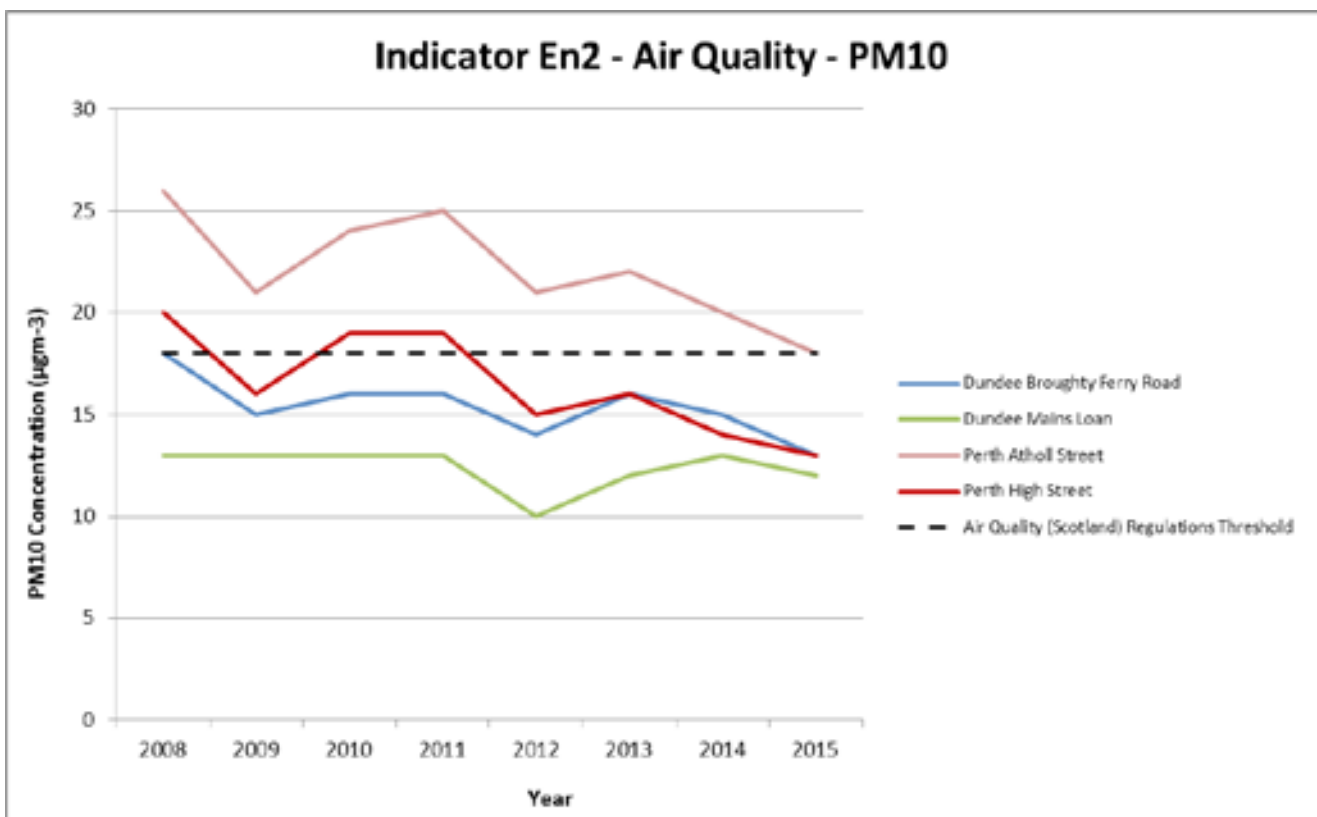
- the proportion of Council employees covered by Travel Plans has remained static around the relatively high rate of 94%; while the rate for NHS employees has increased;
- the proportion of population more than 60 minutes from their nearest hospital by public transport has increased. During the monitoring 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 generally 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**

- transport emissions of carbon dioxide have been falling though a small upturn was noted in 2014;



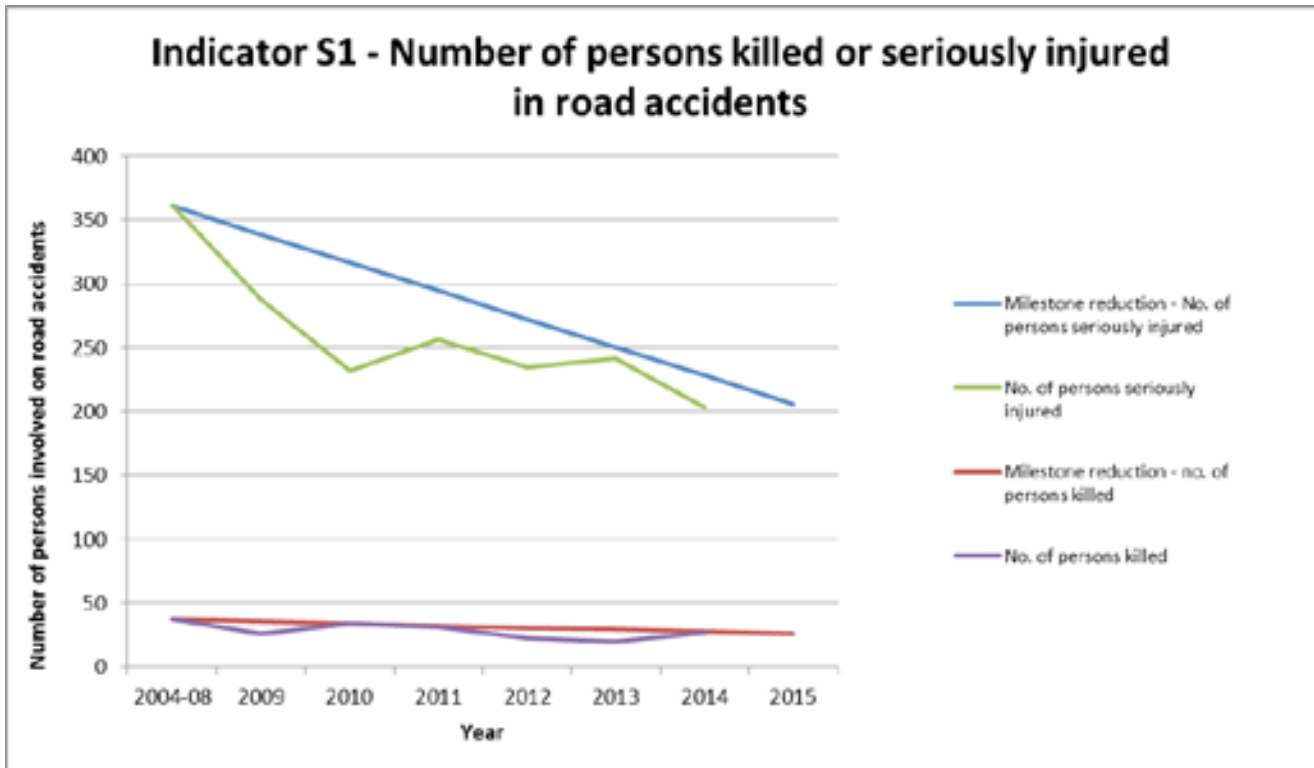
- there has been a general trend reduction in pollutant levels at most air quality locations in Dundee and Perth. Particulates (PM10) emissions have fallen significantly close to or below Air Quality Regulations threshold levels, as shown below.



- increasing proportions of pupils are using more active modes to travel to school, though proportions vary over twelve month periods;

## 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. These are showing reductions which are on track to meet the Scottish Government's road safety milestone reduction for 2015, and target for 2020, as shown below.





# 5. CONTRIBUTING AND INFLUENCING LOCALLY, REGIONALLY AND NATIONALLY

## COMMUNITY PLANNING AND SINGLE OUTCOME AGREEMENTS

RTPs are statutory Community Planning agencies with a duty to contribute positively and directly to supporting economic growth, equality, environmental and sustainability outcomes in each CPP area.

Our RTS Refresh policies and objectives and RTS Delivery Plan proposals and interventions have been comprehensively mapped and aligned with the Scottish Government's Strategic Objectives and National Outcomes, and with local priorities identified in partner Council Single Outcome Agreements. This demonstrates a close and complementary fit between the RTS and the Partnership's key priorities with supporting national priorities and priority outcomes at a regional and local level.

Tactran remains fully committed to actively supporting Community Planning across the region and is a formal signatory to each Single Outcome Agreement (SOA) for the Angus, Dundee City, Perth & Kinross and Stirling areas. Partnership officers sit on and contribute actively to each of the Community Planning Partnerships and their relevant thematic groups.

Specific SOA priorities and outcomes which the Partnership and its RTS delivery activity and priorities contribute directly and indirectly to locally and nationally 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.

Tactran will contribute to the development of, and will reflect the priorities identified within, emerging Locality Outcome Improvement Plans that will replace the current SOAs, as required under the Community Empowerment (Scotland) Act 2015, as these evolve.

## LAND USE AND TRANSPORT PLANNING

Regional Transport Partnerships are designated as "key agencies" in Development Planning, reflecting the importance of ensuring that strategic Land Use and Transportation policy and planning are properly aligned and integrated in a manner which supports sustainable economic growth.

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

Contributing to, supporting and influencing the TAYplan Strategic Development Plan (SDP) for the Dundee City, Angus, Perth & Kinross and North East Fife region, and the Local Development Plans (LDPs) covering each of our 4 partner Council areas plus the Cairngorms National Park and the Loch Lomond and The Trossachs National Park, remains a significant area of activity and resource commitment which will continue into the future.

Work on the RTS Refresh was aligned with development of the second TAYplan SDP. This included joint public consultation with TAYplan during 2014/15, which informed and guided the [Main Issues Reports](#) for both the RTS Refresh and TAYplan 2. The Partnership also made formal representations to the Proposed TAYplan SDP 2016 – 2036 during the year. The period covered by the approved RTS 2015 - 2036 Refresh

has been deliberately aligned to coincide with that for the updated SDP.

RTS and STPR delivery priorities are incorporated within the relevant SDP and LDP Action Programmes and this alignment of action programming, monitoring and delivery of complementary land use and transport policy planning has continued through the review and updating of the RTS Delivery Plan during 2015/16.

## **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, regionally and locally. Consultations and publications responded to and commented on during 2015/16 included :-

- **Transport Scotland:** Consultation on Scotland's Rail Freight Strategy
- **Network Rail:** Draft Scotland Route Study
- **TAYplan Proposed SDP 2016 – 2036**
- **Angus Council:** Proposed Local Development Plan
- **Dundee City Council:** Local Development Plan 2 Main Issues Report
- **Dundee City Council:** Draft Planning Guidance on Green Network
- **Dundee City Council:** Draft Cycling Strategy
- **Perth & Kinross Council:** Local Development Plan 2 Main Issues Report
- **Stirling Council:** Local Development Plan Main Issues Report
- **Loch Lomond & The Trossachs National Park:** Proposed Local Development Plan

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

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

The Partnership's officers continued to contribute to national policy and professional development through active engagement in the following 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



# 6. GLOSSARY





**ATCO**

Association of Transport Co-ordinating Officers

**CoSLA**

Convention of Scottish Local Authorities

**CPP**

Community Planning Partnership

**CPT**

Confederation of Passenger Transport

**CRP**

Community Rail Partnership

**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

**QBC**

Quality Bus Corridor

**RPP2**

Report on Policies and Proposals

**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

**SULP**

Sustainable Urban Logistics Plan

**TERS**

Tay Estuary Rail Strategy/Study

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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