

TAYSIDE AND CENTRAL SCOTLAND TRANSPORT PARTNERSHIP

10 DECEMBER 2024

2024/25 BUDGET AND MONITORING

JOINT REPORT BY DIRECTOR AND TREASURER

Purpose

This report provides a monitoring update on the Partnership's Revenue and Capital expenditure and seeks the Partnership's approval of a revised 2023/24 RTS Revenue Programme.

Summary

The Interest Received to date in the Core Revenue Budget is £18,768 and it is proposed that this is used to augment the 2024/25 RTS Revenue Programme budget. It is also proposed that Interest Received to the end of the financial year is treated likewise, together with any other year-end underspend in the Core Revenue Budget, subject to maintaining Reserves at between 3% to 5% of Core budgeted expenditure.

In the RTS Revenue Programme, it is proposed that the interest is allocated to the Development of RTS and Delivery Plan and Take Climate Action budget headings. Various projects funded through the RTS revenue programme are progressing with a total of £24,800 spent and a further £37,689 committed by 31 October 2024.

In addition, Transport Scotland has awarded a grant to Tactran of £1,837,352 for Active Travel Behaviour Change – People and Place in 2024/25, with £925,801 spent and a further £969,426 committed.

1 RECOMMENDATIONS

1.1 That the Partnership:

- (i) notes the position regarding Core Revenue expenditure as at 31 October 2024 as detailed in Appendix A;
- (ii) notes progress on and approves a revised 2024/25 RTS Revenue Programme and related expenditure as discussed within the report and detailed in Appendix B;
- (iii) notes progress on the 2024/25 Active Travel Behaviour Change and Access to Bikes Grant and related expenditure as discussed within the report and detailed in Appendix C and agrees to delegate authority to the Executive Committee for any required reallocation of funding within this Programme; and

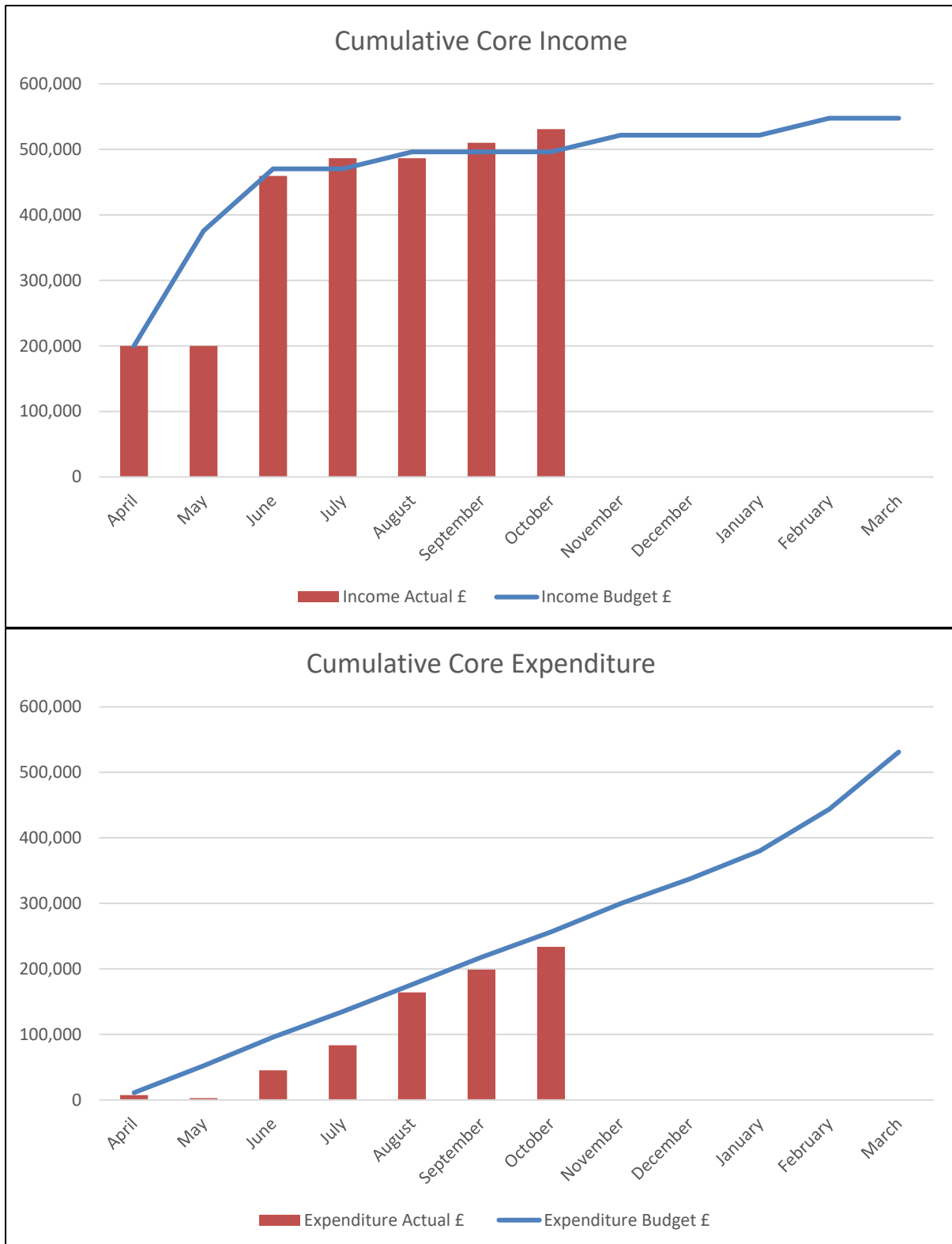
- (iv) agrees to delegate authority to approve the use of the remaining Contingency budget in the RTS Revenue Programme budget to the Partnership Director and Treasurer.

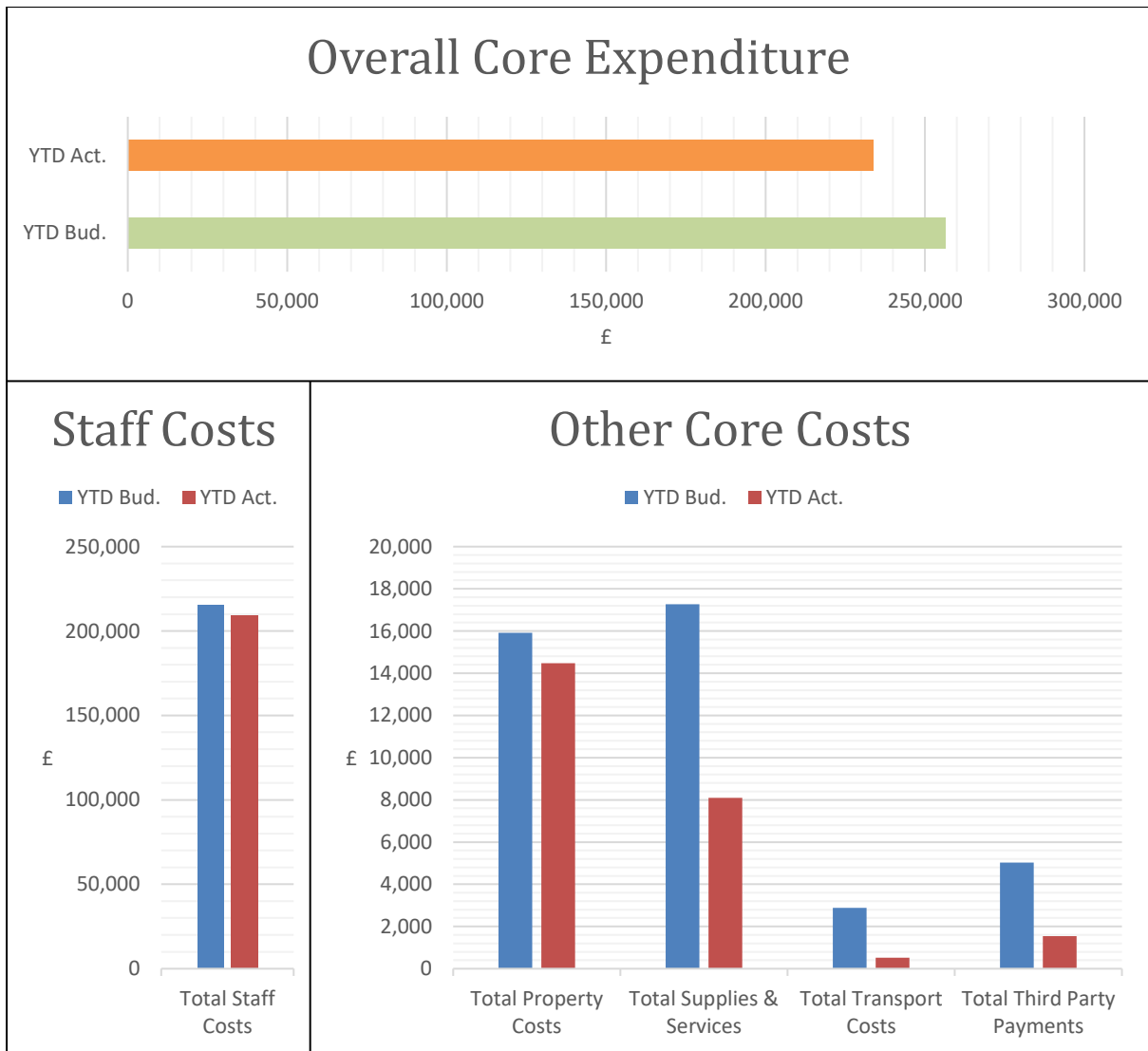
2 BACKGROUND

- 2.1 At its meeting on 12 December 2023 the Partnership approved a Core Revenue Budget for financial year 2023/24 and agreed to request that constituent Councils make provision for their respective funding contributions within their 2024/25 Revenue Budgets (Report RTP/23/33 refers). At that time the Partnership also noted the anticipated level of Scottish Government Grant-in-Aid funding to be provided for 2024/25 to Regional Transport Partnerships was yet to be published.
- 2.2 At its meeting on 12 March 2024 the Partnership noted the Partner Councils were in the process of approving their 2024/25 budget and that it was understood all had included provision of requested Revenue contributions towards the approved 2024/25 Core Budget. It was also noted that Tactran had yet to receive confirmation of Scottish Government Grant in Aid award, however it was anticipated that it would be maintained at previous years' level of up to £522,750 in 2024/25.
- 2.3 At the same meeting the Partnership approved an initial 2024/25 Regional Transport Strategy (RTS) Revenue Programme and agreed to receive a report on a finalised 2024/25 RTS Programme at its next meeting (Report RTP/24/07 refers).
- 2.4 Also, at its March 2024 meeting the Partnership was informed that it was anticipated Tactran will receive approximately £1.9m grant funding directly from Transport Scotland in 2024/25 for Active Travel Behaviour Change initiatives with the funding being titled People and Place.
- 2.5 Subsequent to the March 2024 meeting all constituent Councils confirmed approval of their respective funding contributions towards the approved 2024/25 Core Budget. However, Scottish Government on 26 March 2024 notified Tactran that it was seeking a 5% reduction in Grant in Aid reducing the £522,750 received in 2023/24 to Grant in Aid of up to £496,612 in 2024/25.
- 2.6 At its meeting on 11 June 2024 the Partnership approved a finalised 2024/25 RTS Revenue Programme and received a monitoring update on general Revenue expenditure and Active Travel Capital and Revenue expenditure (Report RTP/24/18 refers).
- 2.7 At its meeting on 10 September 2024 the Partnership received a further monitoring update on Revenue and Capital Expenditure (Report RTP/24/27 refers).

3 DISCUSSION

2024/25 Core Revenue Budget



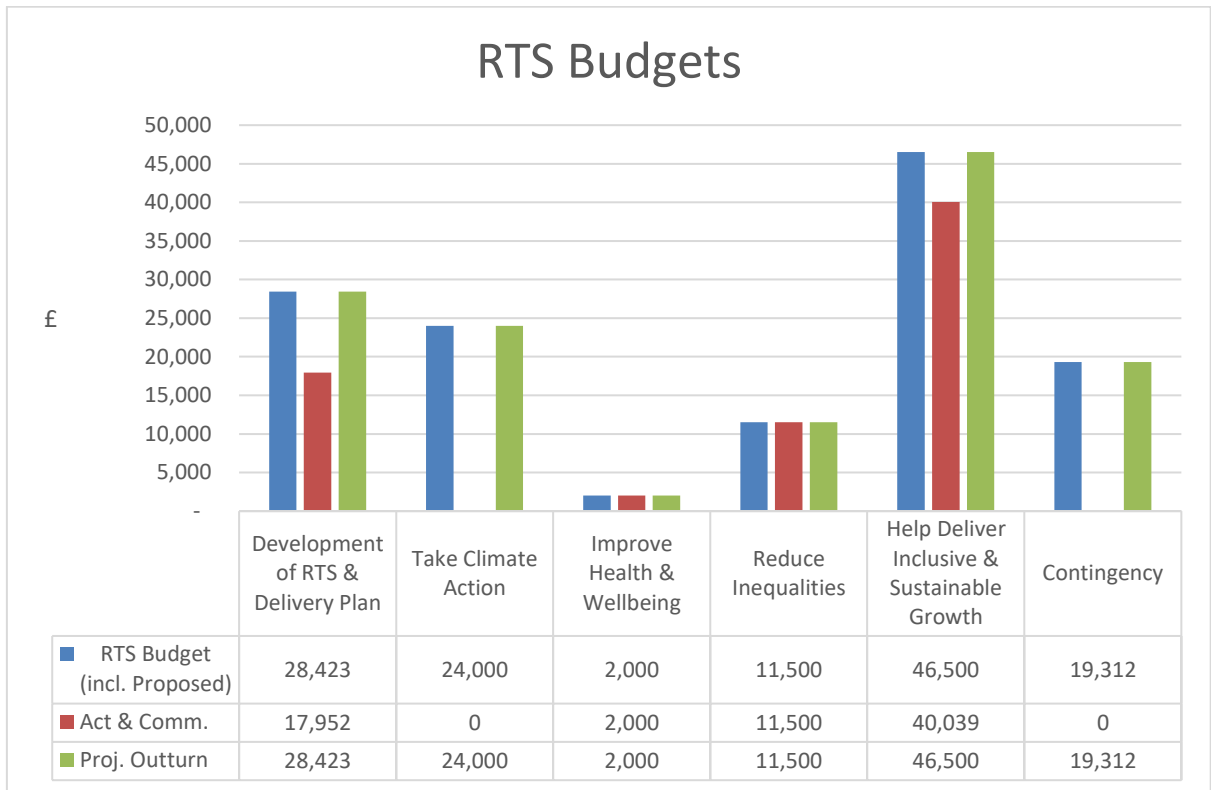


3.1 The approved Core Budget and expenditure to 31 October 2024 and projected expenditure to the financial year end are shown in Appendix A.

3.2 Interest income of £18,768 has been received for the six months to 30 September 2024 as a result of elevated interest rates and greater balances held by Tactran. This amount is not required for funding the Core Revenue Budget. It is, therefore proposed, that the Interest Received to date will augment the 2024/25 RTS Revenue Programme, with £9,768 transferred to the RTS & Delivery Plan budget heading and £9,000 transferred to the Climate Action budget heading. There will be further Interest Received to the end of the financial year, however, it is too early to predict the value given the fluctuations in cash flow requirements and interest rates. It is proposed that the Interest Received at the financial year-end will be used to augment the 2025/26 RTS Revenue Programme.

- 3.3 At the time of writing this report, the COSLA pay offer has been implemented prior to agreement from all unions. The projected outturn has been updated to reflect this implementation and is slightly higher than was previously budgeted. An offer in excess of that implemented is not expected, however an update will be brought to Board if this position changes. In addition, Tactran explored further opportunities of recharging staff time to various projects and to partners through collaborative working. In the current year this has resulting in savings of £37,920 on Staff Costs. It is proposed that the underspend generated remains in Core for the remainder of this year and will, subject to confirming final Core costs and maintaining 3-5% of expenditure as a reserves balance, transfer to RTS to supplement the Revenue Programme for 2025/26.
- 3.4 The subscriptions purchased during the year have exceeded the budget by £755 and it is proposed that this is funded from an anticipated underspend on Training/Conferences.
- 3.5 Within Supplies and Services, there is a £350 increase in the projected outturn for Information Technology due to a change in website host and essential software purchases. Hospitality actual expenditure for the year has also exceeded budget by £500 following Tactran's hosting of the RTP Chairs' meeting. It is proposed both overspends are funded by an underspend on Office Consumables.
- 3.6 Within Third Party Payments, the Audit Fee previously budgeted for was an early estimate which has subsequently been revised to the expected fee. In addition, the costs of Other Third Party Payments have exceeded the budget due to Tactran's share of the triennial review of the Tayside Pension Fund. It is proposed that the overspend in these areas is offset by a projected underspend in Transport Costs.

2024/25 RTS Revenue Programme



3.7 The 2024/25 RTS Revenue budget of £119,235 comprises Scottish Government Grant in Aid totalling £52,101 plus £48,366 from Reserves and £18,768 in Interest Received (Section 3.2 refers). In addition, other income of up to £12,500 is being provided by the Tayside Local Authorities for the maintenance and use of Tay Cities Regional Transport Model, providing total resources of £131,735.

3.8 RTS programme expenditure to 31 October 2024 and projected expenditure to the financial year end is shown in Appendix B. Progress on individual elements of the RTS Revenue programme are outlined below.

Development of RTS and Delivery Plan (£18,655 – Proposed Budget £28,423)

3.9 This allocation allows for work associated with the Regional Transport Strategy and annually recurring costs for required licences and memberships and Tactran’s Digital Marketing Strategy and Website.

3.10 Graphic designers, The Malting House were secured to design and produce the publication of the RTS. This has now been completed with digital and hard copies of the RTS now available, including an easy read version.

- 3.11 As noted in the Director's Report to this meeting, work is continuing on the development of the RTS Delivery Plan. It is proposed to increase the budget under this heading as a result of increased costs in maintaining and developing the Tactran website, a slight increase in cost for producing the RTS and also to provide resource support for developing the RTS Delivery Plan.
- 3.12 To date £11,950 expenditure has been incurred with a further £6,002 committed under this budget heading.

Take Climate Action (£15,000 - Proposed Budget £24,000)

- 3.13 It is proposed that the allocation for initiatives to support Climate Action, such as supporting regional Electric Vehicle Infrastructure and Hydrogen Decarbonisation projects and further development of 20% reduction in car km is increased to £24,000.
- 3.14 The increase in allocation is to support further work on 20% reduction in car km following the updated route map expected to be published imminently by Transport Scotland. It is intended that the work would include economic and equalities assessments of options.
- 3.15 To date there has been no commitment under this budget heading.

Improve Health & Wellbeing (Budget £2,000)

- 3.16 This allocation of £2,000 supports improvements to Health and Wellbeing by providing funding support towards the annual Safe Drive/Stay Alive road safety campaign in Stirling Council area, which is programmed to take place in early in 2025. The New Driver Scheme continues to be implemented by Fire & Rescue and the Police in the Tayside area in 2024/25 with no funding required from Tactran.
- 3.17 To date £2,000 expenditure has been incurred under this budget heading.

Reduce Inequalities (Budget £11,500)

- 3.18 This allocation provides for initiatives that support reducing inequalities, such as Liftshare and Thistle Assistance Card App.
- 3.19 To date £8,500 expenditure has been incurred with a further £3,000 committed under this budget heading.

Help Deliver Inclusive and Sustainable Growth (Budget £46,500)

- 3.20 This allocation provides for ongoing membership by Tactran and partner Councils of the East Coast Mainline Authorities (ECMA) consortium, Freight Quality Partnership and Stirling and Tayside Timber Transport Group support. It also makes provision for the Tay Cities Regional Transport Model including completion of the Tay Cities Local Rail Development Fund Detailed Appraisal.

- 3.21 The completion of the Tay Cities Local Rail Development Detailed Appraisal is programmed for completion during 2024/25, once further modelling work utilising the Tay Cities Regional Model has been undertaken.
- 3.22 To date £2,350 expenditure has been incurred with a further £37,689 committed under this budget heading.

Contingency (£19,312)

- 3.23 A contingency of £19,312 is available. It is proposed that this allocation is retained meantime as a general Revenue Budget contingency to accommodate other emerging priorities and opportunities that may occur. For the purpose of responsiveness and efficiency, it is proposed that the Partnership Director and Treasurer agree any future virements from the Contingency budget to other budget headings within the 2024/25 RTS Revenue Programme, and that movements will be reported in future 2024/25 Budget and Monitoring updates to the Partnership.
- 3.24 The Partnership is asked to note progress on and approve the revised 2024/25 RTS Revenue Programme, as outlined above and detailed in Appendix B.

2024/25 Active Travel Grants

Active Travel Behaviour Change and Access to Bikes (People and Place)

- 3.25 Tactran was initially awarded £1,807,352 from Transport Scotland's People and Place Active Travel Behaviour Change Fund in 2024/25. This has been increased by an additional £30,000 grant allocation to provide further resource for MaaS in 2024/25.
- 3.26 This grant allocation is being awarded across 4 locations the Tactran region and across 3 Themes: Urban Trail (£300,000); Access to Bikes (£800,000); Active Travel Promotion (£500,000). In addition, £237,352 is allocated to ensure Tactran has the resources to project manage and deliver the projects.
- 3.27 Furthermore, the Travelknowhow Scotland toolkit is being used by all RTPs, (including Tactran), as a resource to assist organisations with sustainable travel planning. Tactran administers this facility on behalf of the RTPs, with the RTPs each providing a contribution, giving an additional income of £69,295.
- 3.28 To date £925,801 expenditure has been incurred, with a further £969,426 committed.
- 3.29 The Partnership is asked to note progress on the 2024/25 Active Travel Behaviour Change and Access to Bikes programme, as outlined above and detailed in Appendix C. A summary of activities undertaken in Quarter 2 has been included as Appendix D.

Community Projects Transition Fund

- 3.30 Transport Scotland have presented a new delivery model for delivering active travel interventions within the community and 3rd sector level projects. Paths for All are leading on delivering this across Scotland.
- 3.31 This grant has been allocated to community level and 3rd sector projects across Scotland, with Tactran managing and approving Paths for All grant process. Transport Scotland has awarded Tactran £2.5m grant on behalf of all RTPs, which Tactran has accepted and has subsequently awarded grant of £2.5m to Paths for All. An embedded officer from Paths for All will work with Tactran to administer the grant process but has yet to commence.
- 3.32 The grant allocation has been fully committed with £733,665 expenditure incurred to date.

4 CONSULTATIONS

- 4.1 The report has been prepared in consultation with the Regional Transport Liaison Group.

5 RESOURCE IMPLICATIONS

- 5.1 The main resource implications are addressed within the report.

6 EQUALITIES IMPLICATIONS

- 6.1 This report has been screened for any policy implications in respect of Equality Impact Assessment and no major issues have been identified.

Mark Speed
Director

Scott Walker
Treasurer

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NOTE

The following background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing this Report.

Report to Partnership RTP/23/33, 2024/25 Core Revenue Budget, 12 December 2023

Report to Partnership RTP/24/07, 2024/25 Budget and Programme, 12 March 2024

Report to Partnership RTP/24/18, 2024/25 Budget and Monitoring, 11 June 2024

Report to Partnership RTP/24/27, 2024/25 Budget and Monitoring, 10 September 2024

Tactran Income and Expenditure Account
Revenue
2024/25
Detailed Statement - Core

Appendix A

	Approved Budget £	Actuals to 31 October 2024 £	Projected Outturn 2024/25 £	Actual Variance to Budget £
Income				
Scottish Government Grant Revenue Received	444,512	444,512	444,512	0
Council Req's Revenue Rec'd	103,020	67,790	103,020	0
Interest Received	0	18,768	0	0
	547,532	531,070	547,532	0
Expenditure				
<u>Staff Costs</u>				
Salary GP	361,259	163,365	335,237	(26,022)
Salary Supn	61,414	25,611	52,468	(8,946)
Salary NI	42,009	18,791	39,057	(2,952)
Training/Conferences	2,000	280	1,245	(755)
Subscriptions	400	1,155	1,155	755
	467,082	209,202	429,162	(37,920)
<u>Property Costs</u>				
Energy	8,500	2,519	8,500	0
Cleaning	2,500	0	2,500	0
Maintenance	500	0	500	0
Rent	13,490	8,993	13,490	0
Rates	4,942	2,965	4,942	0
	29,932	14,477	29,932	0
<u>Supplies and Services</u>				
Office Consumables	4,125	1,158	3,275	(850)
Communications	2,500	47	2,500	0
Insurance	7,500	4,798	7,500	0
Information Technology	2,200	734	2,550	350
Hospitality	700	1,168	1,200	500
Board Expenses - misc.	500	0	500	0
	17,525	7,905	17,525	0
<u>Transport Costs</u>				
Travel and Subsistence	1,500	223	1,000	(500)
Public Transport	2,800	74	1,210	(1,590)
Expenses - Board Members	500	229	500	0
	4,800	526	2,710	(2,090)
<u>Third Party Payments</u>				
Audit Fees External	12,560	0	13,800	1,240
PKC Finance Service	14,000	0	14,000	0
PKC Secretariat Service	8,000	0	8,000	0
PKC Legal Services	3,000	0	3,000	0
PKC IT Services	8,250	0	8,250	0
Other Third Party Payments	2,000	1,542	2,850	850
	47,810	1,542	49,900	2,090
Gross Expenditure	567,149	233,652	529,229	(37,920)
Net Income/(Expenditure)	(19,617)	297,418	18,303	37,920
Opening Core Reserves	33,359		33,359	
Transfer from RTS Reserve	14,982		14,982	
Funding to/(from) Earmarked Reserves	(14,982)		(14,982)	
Funding to/(from) Unearmarked Reserves	(4,635)		33,285	
Closing Core Reserves	28,724		66,644	

Core

Tactran Income and Expenditure Account
Revenue
2024/2025
Detailed Statement - RTS

Appendix B

	Approved Budget £	Proposed Budget £	Other Income £	Total Budget £	Actuals to 31 Oct 2024 £	Committed 2024/2025 £	Projected Outturn 2024/2025 £	Variance to Budget £
Income								
Scottish Executive Grant Revenue Received	52,101	52,101		52,101	52,101	-	52,101	0
Other Income			12,500	12,500	-	-	12,500	0
Interest Income		18,768		18,768	-	-	18,768	0
	52,101	70,869	12,500	83,369	52,101	-	83,369	0
Expenditure on Projects								
Development of RTS & Delivery Plan	18,655	28,423	-	28,423	11,950	6,002	28,423	0
Take Climate Action	15,000	24,000	-	24,000	-	-	24,000	0
Improve Health & Wellbeing	2,000	2,000	-	2,000	2,000	-	2,000	0
Reduce Inequalities	11,500	11,500	-	11,500	8,500	3,000	11,500	0
Help Deliver Inclusive & Sustainable Growth	34,000	34,000	12,500	46,500	2,350	37,689	46,500	0
Contingency	19,312	19,312	-	19,312	-	-	19,312	0
Gross Expenditure	100,467	119,235	12,500	131,735	24,800	46,691	131,735	0
Net Expenditure	48,366	48,366	0	48,366	(27,301)	46,691	48,366	0
(Financed by) / Contribution to Reserves	(48,366)	(48,366)					(48,366)	
Reserves Statement:								
Opening Reserves	48,366	48,366					48,366	
Reserves (Used) / Returned	(48,366)	(48,366)					(48,366)	
Closing Reserves	0	0					0	

**Tactran Income and Expenditure Account
2024/25
Detailed Statement - Active Travel Grant**

<u>Income</u>	Budget £	Actuals to 31 Oct 2024 £	Committed 2024/25 £	Projected Outturn 2024/25 £	Variance to Budget £
Transport Scotland - Regional Active Travel Grant Behaviour Change People & Place RTPs - TravelKnowHow	1,837,352	1,240,566	-	1,837,352	-
	69,295	46,923	-	69,295	-
	1,906,647	1,287,489	-	1,906,647	-
<u>Grant Expenditure</u>					
Urban Trail Design	300,000	90,000	210,000	300,000	-
Access to Bikes	800,000	503,680	296,320	800,000	-
Active Travel Promotion	500,000	198,562	298,804	500,000	-
Tactran Resource Support	306,647	133,559	164,302	306,647	-
Gross Expenditure	1,906,647	925,801	969,426	1,906,647	-
Net Expenditure	-	(361,688)	969,426	-	-

Tactran Active Travel Behaviour Change 2024/25

Summary of Delivery Partner progress over Quarter 2 (July to September 2024)

Introduction

Activity developed and launched in Quarter 1 of 2024/25 has been progressed and expanded in Quarter 2 by consultants ARUP and the Tactran (DPs), Cycling Scotland, Cycle Hub, and Living Streets, and by their local delivery partners. Work continues to be delivered within the Tactran clusters ensuring activity agglomeration benefits.

The programme continues to deliver against the strands identified from the outset: Urban trails; access to bikes; active travel promotion; and resource support, focused on the four geographic clusters across the region: Stirling; Perth; Dundee & Angus; and Montrose & Arbroath, as reported by the Delivery Partners and summarised here.

The below provides information on progress made by Arup and the Coordinating Delivery Partners during Quarter 2 (July to September 2024):

1. ARUP

➤ Urban Trails

Arup have maintained progress in the development of the urban trail design. Details of the tasks completed and ongoing is set out in summary below:

- Progress with technical work as per proposal:
 - Step 1: Desktop study 100% complete (Step started in Q1, completed in Q2)
 - Step 2: Trail audit 100% complete
 - Step 3a: Stakeholder-mapping workshop 100% complete
 - Step 3b: Initial community engagement ~60% complete
 - Step 3b tasks started in Q2:
 - Preparation of approach for each trail (online survey questions, in-person materials)
 - Finalising list of invitees/distributing organisations for surveys and acquiring contact details
 - Invitations and information leaflets
 - Step 4: Trail Packs ~10%
 - Step 4 tasks started in Q2:
 - Trail pack layouts
 - Framework for the selection/assessment of trails to reduce the number from 8 for Stage 2

Ongoing project management tasks

- Operational steering group meetings to align with other delivery partners
- Alignment with Sustrans for trails connecting to NCN
- Development and updating of Communications Plan
- Project-level steering group meetings with participating Councils
- Monitoring and Evaluation alignment with Tactran

2. CYCLING SCOTLAND

- Access to bikes – within schools:
- Access to bikes – in workplaces, communities, and disadvantaged communities;
- Cycle Parking; and
- Confidence Building and cycle training for adults.

Cycling Scotland have prioritised allocation of funds to their local delivery groups, as follows: Dundee and Angus Cycle Hub: £100,000, The Bike Station: £40,000, Recyke-a-bike: £48,500, and Forth Environment Link: £30,000. Cycling Scotland have engaged to deliver:

Across all strands:

- Ongoing engagement with Tactran colleagues on project delivery and participation in all Tactran Operational Steering Group meetings, including input on survey design and processes.
- Relationship building with additional delivery partners across the four cluster areas, including the development of project bids from additional partners.
- Coordination and issue of pre-activity surveys to participating schools
- Collation of unmet demand data within Tactran area with signposting to alternative support in place, where applicable.

In relation to Access to Bikes within schools

- Within Stirling cluster, FEL will provide bikes to 104 young people, 3 named schools identified: Riverside PS, St. Modan's HS, and Wallace HS.
- Within Stirling cluster, FEL have purchased and are building (unspecified no.) bikes.
- Within Perth cluster, The bike station will provide up to 500 bikes through the wee bike library, 4 named schools identified: Moncrieffe PS, Riverside PS, St Johns RC academy, and Tulloch PS
- Within the Dundee/Angus and Montrose / Arbroath clusters (combined), Cyclehub are responding to a request for 117 bikes with 12 schools, of which 19 have been delivered to date.
- Within the Dundee/Angus and Montrose / Arbroath clusters (combined), Cyclehub growing partner base, from 32 to 35 at time of reporting

In relation to Access to Bikes in workplaces, communities, and disadvantaged communities

- Within Stirling cluster, Recyke-a-bike have established referral process via 8 partner organisations
- Within Stirling cluster, FEL report high use of the bike library, at 30 rentals a month; equating totals of 104 bookings in Q2 at time of reporting.
- Within Dundee & Angus, and Montrose & Arbroath (combined) Cycle Hub report requests totalling 117 bikes, of which 19 have been delivered.

In relation to Cycle Parking

- Support and development of cycle storage and parking projects with Perth and Kinross council and Stirling council, summarised:

- Within Stirling Cluster, 12 residential cycle hangars, provided via Stirling council
- Within Perth cluster, 12 locations for cycle parking, to be provided by PKC

In relation to confidence building and cycle training

- Support and development of confidence training activities and projects with Perth and Kinross Council and Cyclehub.
- Cycling Scotland is currently working with Perth and Kinross Council with plans to support the delivery of adult cycle training in HMP Perth and through a newly established social prescribing scheme.
- Within the Stirling cluster, Recyke-a-bike commence training sessions on the 16th September. Participants will receive a minimum of 4 private sessions
- Within the Perth cluster, the Bike Station have provided drop-in sessions to encourage cycle use, games, trying out bikes and associated activities;

Cycling Scotland confirm that their funds are currently fully allocated for Stirling cluster and full allocation is anticipated for the Dundee and Arbroath/Montrose clusters.

3. **CYCLE HUB**

- Active Travel promotion (cycling), delivery partner: Cycle hub

Angus Cycle Hub CIC, trading as Cycle Hub, report solid progress in the delivery of their programme deliverables. Cycle hub retained the delivery teams and commenced a programme of delivery, beginning with the planning and delivery phase. Across the Dundee and Angus regions the hub has had development teams examining methodologies to ensure successful cluster delivery, as set out in the individual Cycle Hub reporting, and summarised below.

Across all strands:

- Developing Active Travel Workshop pack for schools, incorporating Active Travel and behaviour change theory into schools.
- Targeting parents and teachers through this resource in a safer parking section
- The hub has made a conscious effort to enhance bike bus models.
- The hub has begun discussions within the cluster area to examine the best outreach opportunities to mirror the success of the project
- The hub have incorporated an e-bike fleet to be available as an extension to their library fleet for project work.
- The hub are working with a local mental health charity, Feeling Stronger, to enhance active travel as a way of establishing better physical and mental health and wellbeing.
- The hub has recruited and trained a member of staff to deliver our cycling friendly employer program for the region.
- An active integration has been sought with Cycling Scotland projects, including those delivered locally by shared local delivery partners.

In relation to local delivery partners:

- FEL Engagement with employers along the 'Walk, Cycle, Live infrastructure'
- FEL delivery activities integrated with work with Cycling Scotland, reported above.

- Recyke-a-bike (RaB) has focused on in-school engagement, including at Allan's and Cornton primary schools in Stirling, including the delivery of Bikeability at Allan's PS, and plans for extension in future quarters.
- The Bike Station, Perth, is offering 'The Kids Bike Life project' through regular sessions across schools in Perth.
- The bike station has also delivered a summer programme of activities during the summer holidays, delivered across Cycle Hub and Cycling Scotland projects.
- The cycle hub (as a local delivery partner) have started engagement in relation to our bike bus program across the area, including:
 - Lochside Primary School in Montrose
 - Partner opportunities via known organisations in Dundee including Living Streets and Dundee Leisure to assess which school would be best to approach for the Dundee area cycle bus.

4. **LIVING STREETS**

- Active Travel Promotion - engagement with schools and parents on active travel

Living Streets have been engaged as follows:

To assist both returning WOW schools and newly joined schools by: meeting with teaching staff to demonstrate the Travel Tracker, entering pupils' names into the platform, managing password access, delivering WOW assemblies, and training WOW ambassador groups—who will serve as the student champions for WOW within their schools.

Simultaneously, we have been reaching out to schools identified by Tactran to invite them to participate in WOW for the 2024/25 school year. There has been some understandable delay in schools confirming their participation, attributed to factors such as staff shortages and the need to appoint a teacher to oversee WOW. So far, we have successfully recruited nine new schools; three are still undecided, while six have declined due to being 'too busy' or already having an active travel initiative in place. Our recruitment cycle has now concluded, and we will now seek to substitute other schools from our waiting list within the designated cluster map area.

School Engagement Visits:

- Ferryden PS (Angus): LSS met with Junior Road Safety Officers to deliver WOW ambassador training. Pupils subsequently visited classrooms to demonstrate the Travel Tracker to their peers. A follow-up visit is scheduled after the holidays to plan a Road Safety Week event.
- Fallin PS (Stirling): A visit was made to deliver a WOW launch assembly. Classes are actively engaging with the Travel Tracker, and alongside Ferryden PS, they even secured a spot on our "WOW Top Ten" leaderboard.
- Riverside PS (Stirling): LSS delivered a WOW launch assembly. There are plans in place to return after the holidays to train the WOW ambassador pupil group and prepare for launching their Park and Stride from the local Tesco.
- St Ninians RC PS (Perth): A visit was conducted to re-launch WOW during an assembly.