



# Annual Report 2014/15

SEStran is a Regional Transport Partnership, comprised of eight local authorities:



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## Section 1 Foreword by Chairman and Partnership Director



*Russell Imrie, SEStran Chair*



*Alex Macaulay, SEStran Director*

This year, input from the Strategy Liaison Group has been key to reviewing our Regional Transport Strategy. This was carried out through a series of meetings and through email consultation. The review has progressed well with individual chapters gaining board approval prior to the completed review being approved by the Board for consultation. The consultation has now been carried out and the final draft submitted for Ministerial approval.

SEStran's Real Time Passenger Information (RTPI) programme, part-funded by the European Regional Development Fund (ERDF) and by Transport Scotland's Bus Investment Fund (BIF) was further expanded during 2014/15.

Real time passenger information (Bustracker SEStran) is available on the internet, on a mobile phone application (Sestranbus), on a small number of on-street signs and now on a growing number of TV screen displays in public premises. The necessary software development to allow the SEStran facility to integrate with the City of Edinburgh's Lothian Buses system was completed during 2013/14 and this allows First and Stagecoach services to be displayed on the Edinburgh signs. More First and Stagecoach services were added during 2014/15.

The total investment within SEStran's RTPI project now exceeds £5m, thanks to two further BIF awards in late 2014. The first of these further awards was for £500k to fit out more vehicles and the second, also for £500k, was to exploit the further development of the RTPI system by providing TV screens in public places, showing RTPI. In addition to the RTPI, the screens can also display bespoke promotional/advertising material pertinent to the organisation housing the screens. Existing screens can also be adapted to display the required information but the BIF fund will provide the necessary computer and TV equipment where required.

Stagecoach Fife have embarked on a programme to equip all of their buses with their own ticket machine based RTPI system during the period March to June 2015 in line with Stagecoach national policy in respect of ticket machine upgrades and RTPI. As a result, no more of their vehicles need be equipped with the SEStran real-time kit and they will return the on-bus computers and consoles already fitted on their buses, to SEStran.

This provides SEStran the opportunity to effectively expand the real time system. Stagecoach have agreed to provide the necessary feed from their new system to "Bustracker SEStran" so that their live bus times can still be available through SEStran's RTPI, as well as their own systems.

In order to receive and refine that data the SEStran system required the development of a Vehicle Monitoring (VM) feed. This will also facilitate the introduction to the scheme of smaller operators who equip their buses with modern ticket machines capable of sending their GPS location and current service details to the bustrackerSEStran system. This was completed during 2014/15 along with fitting out of 30 more buses on the First Group fleet.

The remainder of the 2014 BIF bus fit-out award will fund the installation of the on-bus equipment, removed from the Stagecoach vehicles, on to the remaining vehicles of the First fleet operating in the SEStran area.

The end result of all of the above is that Bustracker SEStran will, in the 2015/16 financial year, feature all of the First Scotland East fleet, all of the Stagecoach Fife fleet and the system will be enhanced to accommodate the smaller operators who elect to join the system using GPS enabled ticket machines. In addition, a substantial number of public premises throughout the Region will be displaying RTPI on TV screens also showing public information and news bulletins.

In 2014/15 SEStran was a partner in 6 European Union match funded projects through the Interreg and Intelligent Energy Europe (IEE) Programmes.

Foodport was a project designed to provide better levels of accessibility and connectivity between SEStran ports and ports throughout the North Sea Region and to promote the sustainable distribution of food products throughout the region. The project was extended to carry out a further study into the implications of the EU Sulphur Directive on the Rosyth to Zeebrugge ferry and to examine the potential for EU funding opportunities for such international ferry services. The project was brought to a close in August 2014.

The Lo-Pinod project carried out comprehensive analyses of market potential for Short Sea Shipping and coastal feeder services. A Partnership meeting, hosted by the Norwegian partner, took place on 11 & 12 June and the final conference was on 10 October 2014, hosted by the Belgian partner in Ostend. SEStran's contributions, in particular the Scottish bulk freight and empty container studies, were concluded and presented along with the wider, transnational project output during the final conference.

i-Transfer's main objective was to develop innovative, sustainable solutions in ferry technology, operation and policy to improve regional accessibility. SEStran's focus, along with that of sub-partners East Lothian Council (ELC) and Maid of the Forth, was on reconfiguring Galloway's Pier at North Berwick Harbour and in promoting the most fuel-efficient operation of Maid of the Forth's vessel, the "Seafari" by introducing fuel flow meters and trialling biodiesel fuel mixtures. The pier works and the Seafari vessel fuel monitoring studies were completed during the summer of 2014 and the project concluded in December 2014. Ferry operations, facilitated by the pier reconfiguration works, between North Berwick and Anstruther are expected to begin in the summer of 2015.

Weastflows is a project looking at east to west freight movements to improve accessibility to the SEStran ports and linkages to Europe. Advice on how to access and download both the Freight Demand Analysis and the Sustainable Best Practices documents prepared by SEStran was published in early 2014 and the project was completed in February 2015. SEStran also carried out briefings with the Scottish Parliament, and the European Commission.

NweRide is a project aimed at improving individuals' connectivity using dynamic lift share systems linked to public transport networks to give a higher probability of finding a trip solution. The system has been trialled by SEStran personnel and academic partners by entering a range of theoretical journeys and seeking potential partners from outwith the UK.

CHUMS is a new project to address the energy challenge of low car occupancy and the approximately 50% of journeys in cities that cannot be accommodated by conventional public transport modes through the potential of carpooling by addressing the traditional behavioural, social and cultural barriers people have to sharing. The aim of the project is to apply a composite CHUMS behavioural change strategy, developed by the consortium and to transfer the proven methods to the rest of Europe.

On the sustainable travel and cycling front we have continued to support both public and private sector bodies in implementing travel plans and encouraging sustainable transport. Grants have been awarded to the following:

- City of Edinburgh Council – £15,000 for a variety of cycle facilities
- Further & Higher Education Transport Group – £25,000 for an electrified cycle scheme
- Edinburgh College – £20,000 to expand the electric vehicle scheme

A new partnership with Sustrans led to the employment of a Graduate Active Travel Officer and provision of £100,000 of funding for SEStran to allocate to cross-boundary cycling projects for 2014/15. As a result, matched grants were made available to Public, Private and Third Sector organisations in the South East of Scotland for such projects. The following projects were implemented in 2014/15:

- SEStran Strategic Cross Boundary Cycle Development (study report) – £23,085 total cost from SEStran
- East Lothian Council Tranent – Ormiston Footway/Cycleway Construction Phase 1 – £39,000 contribution from SEStran
- Clackmannanshire Council Pedestrian and Cycle Counters – £2,427 contribution from SEStran
- East Lothian Council North Berwick – Dirleton Footway/Cycleway Construction, Phase 1 – £35,000 contribution from SEStran

SEStran has supported three sustainable transport events as follows:

- The SEStran Mega Cycle 4 May 2014
- SEStran Two Capitals, 8 June 2014
- Borders Walking Festival 31 August – 6 September 2014

We have continued to see growth in Tripshare SEStran with over 8,000 members now actively car sharing. We continue our close working relationship with the partner authorities. Consequently the liaison group structure that was established in 2005 has continued with some amendments.

The following Liaison Groups and Forums were in operation:

- Chief Officer Liaison Group
- Strategy Liaison Group
- Bus Liaison Group and Bus Forum
- Rail Forum (In 2009, the Rail Forum and Liaison Group were merged.)
- Sustainable Transport Forum
- Equalities Forum

- Access to Healthcare Forum
- Freight Quality Partnership

SEStran has continued to influence other transport providers to ensure the needs of the region are addressed. We continue to work closely with the other RTPs and Scottish Government through the joint lead officers meetings and the Joint Chairs meetings and with COSLA through regular liaison at official level.

During 2014/15, SEStran responded to numerous consultation documents issued by the Scottish or UK Governments, Government agencies, national transport bodies and local authorities on issues covering all main modes of transport. These included the following topics:

<b>National issues</b>		
Inclusive Design Strategy	Network Rail	April 2015
Low Emission Strategy	Scottish Government	April 2015
Changes to Bus Service Registration	Scottish Government	December 2014
Scottish Government – Draft Budget 2015-16	Infrastructure and Capital Investment Committee, Scottish Parliament	December 2014
Our Borders – Our future	House of Commons – Scottish Affairs Committee	November 2014
A68 Dalkeith N Bypass post construction evaluation	Transport Scotland	September 2014
A720 Sherriffhall Stage 2 design	Transport Scotland	February 2015
<b>Local Development Plans</b>		
LDP Action Programme	Midlothian Council	March 2015
LDP Main Issues Report	West Lothian Council	December 2014
Proposed Plan and Supplementary Guidance on Planning Obligations	Fife Council	December 2014
Second Proposed Plan	City of Edinburgh Council	September 2014
<b>Other Issues</b>		
Air Quality Strategy for Fife 2015-2020	Fife Council	March 2015
Relocation West Calder High School	West Lothian Council	March 2015
Proposed 20mph speed limit roll-out	City of Edinburgh Council	September 2014

SEStran also drafted and assisted in developing consultation responses on behalf of all the Scottish Regional Transport Partnerships. These included:

Freight Transport in Scotland	Infrastructure and Capital Investment Committee, Scottish Parliament	April 2015
Low Emission Strategy	Scottish Government	April 2015
Changes to Bus Service Registration	Scottish Government	December 2014
Community Empowerment (Scotland) Bill	Scottish Parliament	September 2014

As part of the Scottish Government/Transport Scotland's High Speed Rail preparation and consultation, SEStran is playing a leading role in the working groups to take forward this proposal and the SEStran Director chairs the Scottish High Speed rail Group.

SEStran in partnership with East Lothian and Scottish Borders Councils has published the study into Edinburgh–Dunbar–Berwick upon Tweed–Newcastle local rail services and SEStran now acts as Client on behalf of the two councils in moving the development of two new stations at Reston and East Linton through a Development Services Agreement with Network Rail.

This is the sixth year of **monitoring the RTS** against the range of indicators identified in the strategy and results have been encouraging. On the positive side there has been improved access to employment from areas of unemployment, improved connectivity to the rest of the UK and beyond, reduction in road traffic and road traffic accidents, increased use of rail, increased availability of international air travel, increased use of Tripshare and increases in the proportion of cycling trips. On the negative side there have been some reductions in local bus services and in the perception of bus services.

While we now have six years of data this still represents a relatively short period of time for monitoring transport trends which tend to emerge only over a longer time period. We will continue to monitor the trends and take the necessary action to respond to significant changes. Meantime our strategy of encouraging more sustainable travel, seeking alternative funding sources for transport investment and influencing other transport providers to continue investment in transport, will continue.

Our partner local authorities have continued to make limited progress on the **capital projects** in the RTS delivery plan. The restricted budgets resulting from the recession and local priorities in favour of other services have resulted in progress being significantly less than anticipated when the RTS was published. The review of the RTS that is currently with Ministers for consideration will lead to a review of the delivery programme which will bring projected expenditure levels more in line with realistic expectations in the current climate.

However, the lack of available funding for regional transport capital projects continues to be a cause for concern and will, if not corrected, represent a significant constraint on the ability of the Scottish economy to recover from the recession it has suffered. Investment in transport capital projects not only has the direct effect of providing jobs but has the equally important effect of making transport of goods and people more efficient with knock on benefits to business. Companies consistently identify transport as a major area of concern when considering the wellbeing of their businesses and it is to be hoped that transport will not be expected to bear a disproportional share of the cuts in public expenditure that the country now faces.



**Russell Imrie**  
Chair



**Alex Macaulay**  
Partnership Director



### 1. Guidance

The Scottish Executive published guidance on Regional Transport Strategies in March 2006. Paragraphs 112 and 133 of the Guidance require the preparation of an annual report to be submitted to Scottish Ministers. The report should cover the operational and financial year to 31 March. It should include a report of performance against the objectives, targets and performance indicators set out in the RTS and should be sent to constituent councils and others who have provided funding.

### 2. Period covered by report

This is the eighth annual report which focuses on the monitoring of the delivery of the RTS, and covers the period 1 April 2014 to 31 March 2015. A refreshed RTS was approved by the SEStran board on 20 March 2015 and then submitted to the Scottish Government for Ministerial approval. Additionally the implementation of the capital and revenue programme for 2014/15 is covered.

### 3. Board Establishment

During 2014/15, the Partnership had a full quota of 20 councillor members and had 9 non-councillor members. Local Government elections were held in May 2012 and new councillor members were appointed to the Board at the Partnership Board meeting on 29 June 2012. The non-councillor members were re-appointed on 1 April 2013 for a further 5 year term to 31 March 2018.

### 4. Meetings

During 2014/15 the Partnership Board met as follows:

- 20 June 2014
- 26 September 2014
- 5 December 2014
- 20 March 2015

In addition the Performance and Audit Committee met on four occasions as follows:

- 6 June 2014
- 12 September 2014
- 21 November 2014
- 6 March 2015

## 5. Meeting Attendance

Attendance at meetings is shown in the following tables:

Partnership Board – Attendees (Councillors)						
Name	Council	20/06/14	26/09/14	05/12/14	20/03/15	
Cllr Donald Balsillie	Clacks			✓	✓	
Cllr Stephen Bird	Falkirk				✓	
Cllr Tony Boyle	West Lothian	✓	✓	✓	✓	
Cllr Jim Bryant	Midlothian				SUB	
Cllr William Buchanan	Falkirk					
Cllr Pat Callaghan (Vice Chair)	Fife		✓		✓	
Cllr Ian Chisholm	Fife				✓	
Cllr Tom Coleman	Falkirk			✓	✓	
Cllr Gordon Edgar (Vice Chair)	Scottish Borders	✓	✓	✓	✓	
Cllr Jim Fullarton	Scottish Borders	✓	✓		✓	
Cllr Nick Gardner	City of Edinburgh					
Cllr Irene Hamilton	Clacks			✓	✓	
Cllr Norman Hampshire	East Lothian					
Cllr Lesley Hinds	City of Edinburgh			✓	✓	
Cllr Russell Imrie (Chair)	Midlothian	✓	✓	✓	✓	
Cllr Alex Lunn	City of Edinburgh					
Cllr Arthur Morrison	Fife					
Cllr Joanna Mowat	City of Edinburgh			✓	✓	
Cllr Cathy Muldoon	West Lothian					
Cllr Adam McVey	City of Edinburgh	✓		✓	✓	
Cllr Joe Rosiejak	Fife		✓	✓		
Cllr Michael Veitch	East Lothian		✓		✓	

### Substitutes

Cllr Derek Rosie for Cllr Jim Bryant on 20/03/15

## Partnership Board

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Partnership Board – Attendees (Non-Councillor)				
Name	20/06/14	26/09/14	05/12/14	20/03/15
Charlie Anderson	✓		✓	✓
Graham Bell			✓	✓
Phil Flanders	✓	✓		✓
John Jack	✓	✓		✓
John Martin	✓		✓	✓
Neil Renilson			✓	✓
Sandy Scotland	✓	✓	✓	✓
Tom Steele				
Barry Turner	✓	✓	✓	✓

### 6. Good Governance

Good Governance is essential to any public body and SEStran is no exception. SEStran has developed a series of governance documents to ensure the effective management of the authority. These were reviewed in June 2012 and recommended changes as outlined below were confirmed at the October 2012 Board.

### 7. Standing Orders

The standing orders were modified in June 2012, the main modification being to incorporate the remit of the Performance and Audit Committee following a recommendation by external auditor that we do so. Normally the remit of a Committee would be incorporated into a separate scheme of administration, but as there is only one Committee of SEStran it is reasonably appropriate to incorporate it into standing orders.

A further amendment was to separate out the contract standing orders into a different document. The reason for this is set out below.

### 8. Contract Standing Orders

With the advent of increasingly complex regulation at EU and UK level for procurement, it was considered necessary to carry out a thorough revision of the contract standing orders. Although the previous standing orders were flexible enough to allow procurement in line with the new regulations, it was considered prudent to set out as clearly as possible the principles by which SEStran will procure contracts for works, supplies and services in the future. Accordingly the contract standing orders were revised in 2013, and now form a standalone document.

### 9. Scheme of Delegation

The scheme of delegation has been largely unchanged since SEStran's inception as a statutory body in 2005. A review has been carried out of the scheme in 2012 but it was felt that there is not any need for change. The principal purpose of a scheme of delegation is to ensure that operational matters can be carried out between partnership meetings by officers but that issues of policy can be dealt with by the Partnership Board or the Performance and Audit Committee.

### 10. Human Resources policies/procedures

SEStran has a regular programme for reviewing HR policies. A review was carried out in 2014/15 and a minor change was made to the Family Leave Policy, which was approved by the Board at the 26 September Partnership meeting.

### 11. Liaison with Partner Authorities

It is considered essential that a very close working relationship with the partner authorities is continued and that the spirit and practice of partnership continues to prevail. Consequently the liaison group structure that was established in 2005 has continued with some amendments.

## 12. Liaison Groups and Forums

The Liaison Groups serve as a forum for officers of the Partnership's constituent Councils to discuss issues relating to policy, strategy and operations, and to form a consensus view (or otherwise) to inform the Partnership Board. The Groups have no delegated powers and are not Sub-Committees of the Partnership. As such their meetings are not regulated by SEStran's Standing Orders.

Forums also include representatives from relevant stakeholders and Members are invited to and chair the Forums.

The following Liaison Groups and Forums were in operation:

- Chief Officer Liaison Group
- Strategy Liaison Group
- Bus Liaison Group and Bus Forum
- Rail Forum (In 2009, the Rail Forum and Liaison Group were merged.)
- Sustainable Transport Forum
- Equalities Forum
- Access to Healthcare Forum
- Freight Quality Partnership

## 13. Chief Officers Liaison Group

The Chief Officers Liaison group met four times during 2014/15, three weeks prior to the SEStran Partnership Board. Each meeting allowed officers at the partner authorities to discuss items on the agenda for the forthcoming Partnership Board.

## 14. Strategy Liaison Group

This group of lead officers from the constituent councils and SEStran officers meets on a "when required basis" to review progress on the Regional Transport Strategy and to consider strategic issues of mutual interest. This year, input from the Strategy Liaison Group has been key to reviewing our Regional Transport Strategy. This was carried out through a series of meetings and through email consultation. The review has progressed well with individual chapters gaining board approval prior to the completed review being approved by the Board for consultation. The consultation has now been carried out and the final draft submitted for Ministerial approval.

The Strategic Development Plan has provided a key basis for the revised RTS. The input to the SESplan Strategic Development Plan continues through SESplan Key Agency groups with a new plan being initiated for completion in 2018.

## 15. Bus Liaison Group and Bus Forum

Two meetings of the Bus Forum – but none of the Bus Liaison Group – were held during the period. The Bus Liaison Group comprises SEStran and Local Authority Officers, Scottish Government, Confederation of Passenger Transport (CPT), Traveline and CTA (Community Transport Association) representatives. The Bus Forum is made up of the Liaison Group plus all the bus operators serving the SEStran area, including the three main operators (First Edinburgh, Lothian Buses and Stagecoach) and Bus Users UK. Attendance at the two meetings was 29 and 31.

A key issue covered during the year was the SEStran response to the Government's consultation on changes to Bus Service Registration in Scotland – following the pre-consultation exercise in the previous year – and the Forum's input was incorporated into SEStran's response. The forum was also kept informed of progress on the Bus Regulation (Scotland) Bill although it is now known it will not progress further in this Parliament.

The SEStran project to implement real time bus passenger information (RTPI) throughout the SEStran area was a recurring topic at the Forums – as were other projects such as Park and Ride in various parts of the SEStran area. Funding for these projects is always an issue and involved the consideration of the Scottish Government Bus Investment Fund and other funding sources.

Bus disability access issues were discussed and linked with similar matters discussed at the SEStran Equality Forum (see below).

Some guests were invited to the Forum, notably the Traffic Commissioner. Her presentation generated a significant amount of debate. There was also a presentation by Transport Focus on the most recent bus surveys in the SEStran area.

## 16. Rail Forum

Membership consists of SEStran and partnership authorities' Members and Officers together with representatives of Transport Scotland, Network Rail and the train operating companies serving Scotland (First ScotRail, East Coast, Arriva (Cross Country), First Transpennine (Edinburgh – Manchester) and Virgin (Edinburgh – Birmingham)) and a representative from the rail freight industry. A representative of Passenger Focus is also invited.

Under the terms of the franchise agreement for the ScotRail Franchise, First ScotRail is required to have biannual liaison meetings with local authorities. SEStran has facilitated that through the management of the Rail Forum. There were two meetings of the Forum during 2014-15. Attendance was 26 and 27 members.

All the meetings included updates on performance and developments by the operators present. Key issues throughout the year were the future re-franchising of ScotRail, Caledonian Sleeper, East Coast and TransPennine Express.

Several future infrastructure projects will take place in the SEStran area, including the upgrade of a number of stations, electrification and capacity upgrades (EGIP) as well as new lines (Borders Railway). In addition, the infrastructure investment affecting the SEStran area as part of Network Rail's investment in the network during CP5 (2014-2019) was a recurring issue. New stations and station improvements, mainly as part of the £30 million station fund within CP5, was in particular considered by the Forum. A key issue was the provision of local services to Dunbar and Berwick-upon-Tweed, with new stations in East Lothian and Reston, which was incorporated and accepted as a 'priced option' in the franchise.

The success of rail travel in the SEStran area – with SEStran stations recording growth well in excess of the typical Scottish growth rate – was reported to the Forum and generated calls for increased investment in services and infrastructure in this area.

Further enhancement to the East Coast Main Line, partly through the SEStran involvement in the East Coast Mainline Consortium (ECMA) was a recurring issue – as was the future of High Speed Rail.

Access to Stations, in particular for people with disabilities, was covered by the Forum, especially access to Waverley Station.

Guest presentations to the Forum included the Rail Freight Group who outlined a number of issues regarding rail freight within and beyond Scotland. Transport Focus also gave a presentation on the outcome of rail passenger surveys in Scotland and the rest of the UK.

### **17. Sustainable Transport Liaison Group and Sustainable Transport Forum**

The Sustainable Transport Liaison Group was set up whilst SEStran was a voluntary partnership. It consists of representatives of all eight local authorities and has worked in partnership to exchange best practice in travel plans for public and private sector, promote 'TripshareSestran.com' – a car sharing scheme, and prioritise investment in urban cycling projects.

In 2012 The Sustainable Transport Liaison Group was merged with the Sustainable Transport Forum and is now held biannually and is chaired by a SEStran Board Member. Speakers and attendees from outside bodies have included: the Scottish Government Sustainable Transport Team, Cycling Scotland, Energy Saving Trust, Sustrans and Stagecoach.

### **18. Equalities Forum**

The Equalities Forum has a remit to consider and try to remove some of the barriers that minority groups encounter when trying to use public transport. During this year the Equalities Forum has been meeting on a three monthly basis to develop the actions identified in our Action Plan. The Forum agreed that it should focus on practical actions rather than just being a discussion group and this has been reflected in the content and frequency of meetings.

One of the main element of the Forum's work was the promotion of the SEStran Thistle Assistance Card. This card indicates to the bus driver the type of disability the passenger has and the help they require. SEStran have currently distributed over 40,000 Thistle Cards in the SEStran area and we have made the design of the Thistle Card available to other approved bodies and TACTRAN and SWESTRANS are developing their own versions of the card. The hope is that the Thistle Card will form the basis of a nation wide assistance card.



We have contributed to developing an audio version of the Traveline Scotland App and have been instrumental in testing the App to ensure any problems are eliminated.

Other issues of interest to the forum have been the changes to access to Waverley and Haymarket stations for people with disabilities. Group members have been involved in identifying access problems and coming forward with potential solutions. The group has also looked at the rules of various operators that apply to mobility scooters and wheelchairs accessing buses and trains. This information is published on our web site.

### **19. Access to Healthcare**

The Access to Healthcare group brings together representatives from all the Healthcare Trusts in the SEStran area, the Scottish Ambulance Service, Community Transport Groups and Local Authorities.

The main aim of the group is to examine how to improve public access to hospitals and healthcare facilities and how bodies can co-ordinate to provide improved services and facilities. This is currently an issue of considerable concern as the Scottish Ambulance Service is pursuing a strategy of focusing on emergency services.

The group have been looking at the implications of recent national advice from the Short Life Working Group on the role of partnership working to ensure adequate access to health facilities is maintained. The group has been looking at how integration can be improved through a SEStran initiated workshop and visits to centres of good practice with a view to co-operating in developing good practice through all the health board areas.

The Group has developed an Action Plan with the main aim of identifying the areas in which a co-ordinated approach would be beneficial. The meetings are now being chaired by John Jack, who has considerable experience in working with the Health Boards.

### **20. Freight Quality Partnership**

The Freight Quality Partnership holds its meetings on a six monthly basis bringing together all stakeholders in the freight industry from the producers to the retailers. One of the main issues has been input and comment on the various European freight based projects being developed by SEStran. With a reduction in European freight projects being undertaken by SEStran, the emphasis is changing to discussing issues and concerns identified by members. The Group is now chaired by Phil Flanders who has considerable experience in the Road Haulage industry in Scotland.

### **21. RTP Joint Chairs/Lead Officers meetings**

The Chairs of the seven RTPs, supported by the RTP lead officers, have met quarterly during 2014/15. The agendas for these meetings have allowed discussion and agreement on issues of mutual concern. The joint chairs have also produced a series of responses to Scottish and UK Government and other transport agencies' consultations on a range of subjects including Rail, bus, air and land use planning. These responses have been welcomed by those carrying out the consultations as representing a unified voice from the strategic regional transport partnerships for Scotland.

A major area of concern to the Joint Chairs has been the development of proposals for Road Maintenance Collaboration where the Chairs have been at pains to ensure that a model that would see the collaboration progressed through the RTPs has been developed and given full consideration.

The Lead Officers have met on numerous occasions with the Scottish Government and COSLA officials through the mechanism of the RTP Liaison Group. Again, this has proved to be a valuable mechanism for raising issues with the Scottish Government and COSLA and vice versa and has been extremely valuable in addressing matters of mutual concern and common interest. They have also provided a forum for the management of the Joint Chairs meetings and the RTP chairs/COSLA Joint Strategy Group.

## 22. Consultations

During 2014/15, SEStran responded to numerous consultation documents issued by the Scottish or UK Governments, Government agencies, national transport bodies and local authorities on issues covering all main modes of transport. The responses are available on the SEStran website, included in the papers issued for the Partnership Board meetings.

These included the following topics:

National issues		
Inclusive Design Strategy	Network Rail	April 2015
Low Emission Strategy	Scottish Government	April 2015
Changes to Bus Service Registration	Scottish Government	December 2014
Scottish Government – Draft Budget 2015-16	Infrastructure and Capital Investment Committee, Scottish Parliament	December 2014
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SEStran also drafted and assisted in developing consultation responses on behalf of all the Scottish Regional Transport Partnerships. These included:

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As part of the Scottish Government/Transport Scotland's High Speed Rail preparation and consultation, SEStran is playing a leading role in the working groups to take forward this proposal and the SEStran Director chairs the Scottish High Speed rail Group.

SEStran in partnership with East Lothian and Scottish Borders Councils has published the study into Edinburgh–Dunbar-Berwick upon Tweed-Newcastle local rail services and SEStran now acts as Client on behalf of the two councils in moving the development of two new stations at Reston and East Linton through a Development Services Agreement with Network Rail.

### 23. Establishment as at 31 March 2015

During 2014/15 the SEStran offices were home to 10 paid employees.

- Alex Macaulay - Partnership Director
- Alastair Short - Strategy Manager (2/5th FTE)
- Jim Grieve - Programme Manager
- Angela Chambers - Office Manager/PA to Partnership Director
- Lisa Freeman - Strategy Liaison Officer
- Andrew Dougal - Communications Officer
- Andrew Hutt - Graduate Technical Officer
- Sarah Ryan - Graduate Active Travel Officer
- Emily Whitters - Administrator
- Fern Wallingford - Clerical Assistant

In addition support was provided from Lindean Partnership Ltd. and JPFS Consultancy in the management of specific projects and provision of advice and from Coachline Ltd. for the management of One Ticket, the integrated public transport ticket for East Central Scotland.

## 24. Single Outcome Agreements and Community Planning

SEStran as a Regional Transport Partnership has a statutory requirement to be a member of constituent councils' Community Planning Partnerships. One of the key roles of the partnerships is to input into the Single Outcome Agreements (SOAs). The main aim for SEStran is to ensure that transport is duly recognized within the SOAs and to co-ordinate councils' indicators and objectives with our RTS.

SEStran is a member of all constituent councils Community Planning Partnerships and has contributed to their SOAs.

The level of representation on the eight community planning partnerships is as follows:

Partnership	Level of representation	SEStran representative
Edinburgh	Transport Forum	SEStran Strategy Manager
Fife	Partnership Board	SEStran Strategy Manager
West Lothian	Board /Steering Group/Working Group	SEStran Strategy Manager
Midlothian	Steering Group/Working Group	SEStran Strategy Liason Officer
East Lothian	SOA Theme Group	SEStran Strategy Liason Officer
Falkirk	Board /Steering Group/Working Group	SEStran Strategy Manager
Clackmannan	Business, Jobs and Skills Partnership	SEStran Strategy Manager
Scottish Borders	Theme Group	SEStran Strategy Liason Officer

### 25. General

SEStran is committed to reviewing the RTS on a regular basis. A refresh was completed in March 2015, carried out on an incremental basis with Board approval/comment being sought at every stage to ensure a transparent and logical approach to the revision. The refreshed RTS was submitted to Ministers for approval in April 2015 after public consultation during early 2015. Input from partner authorities is provided through our Strategy Liaison Group.

This year, as part of European funded projects, we have been examining freight movement and distribution within the SEStran area. Previous Dryport studies have examined the movement of freight by road and rail and also the potential for the provision of consolidation and distribution centres. This work along with reports on the i-TRANSFER, LO-PINOD and WEASTflows projects have now been completed. These studies are discussed in more detail in section 29, and copies of the reports are available on our website.. The main aim of these projects is to ensure that the SEStran area can develop economically in a sustainable manner.

The RTS highlights the links between strategic planning and sustainable transport and we have worked closely with SESplan to ensure transport is a key consideration in the Strategic Development Plan. As part of this work, the concept of the requisite elements that make development sustainable from a transport viewpoint, have been examined and the accessibility of potential development sites assessed. We have also been working with SESplan and Transport Scotland in identifying the impacts of proposed development on cross boundary travel with a view to providing developer contributions for the provision of strategic transport infrastructure and services.

We have also worked with Tayplan in developing transport input into their Strategic Development Plan. Both of the Strategic Development Plans have now been published and efforts are now being focused into developing the next edition. The approved Development Plans have formed a key input into our RTS in highlighting areas where future travel demands are likely have significant impacts on the transport network and identify where future investment should be focused.

Local Authorities are developing their Local Development Plans based on the Strategic Development Plan and we are working with authorities to ensure sustainable transport issues are fully considered. The results of this work on the Strategic Development Plans and Local Development plans are reflected in the revision of the RTS.

### 26. Monitoring and Reporting

In September we received the sixth update of the monitoring programme which indicates a mixed picture of results. The monitoring spreadsheet is attached as Appendix 2, indicating where targets are being achieved (green), where there has been no progress, (orange) and where negative progress (red), in comparison with the base year's figures. As previously indicated, the results have to be interpreted with caution, but they do give a good indication of general trends.

The monitoring is based on our key objectives within our RTS with indicators reflecting regionally available data and data obtained from our regional accessibility model.

Although the objectives referred to may be SEStran objectives, it does not necessarily follow that SEStran has direct influence over all factors influencing the indicators and factors such as the recession and increased fuel prices can have significant positive and negative impacts on achieving our objectives.

Therefore in interpreting the results it is necessary to consider the potential impact of other influences and whether they are short term or long term impacts. However, it is hoped that the work that SEStran carries out will influence peoples travel choice, through improved access to work, healthcare, education, retail and leisure and increased attractiveness and use of sustainable and public transport.

Although monitoring is useful in evaluating the effectiveness of our policies, the main aim is to identify where we should be focusing our future efforts in terms of achieving our overall aims. This will influence allocations of future budgets to address the areas where we are not achieving our aims and has already been reflected in the review of our RTS.

Finally, it is important to note that this review represents six years of monitoring of the key indicators and changes in transport trends tend to emerge only over a longer time period. We will continue to monitor the trends and take the necessary action to respond to significant changes. Meantime our strategy of encouraging more sustainable travel, seeking alternative funding sources for transport investment and influencing other transport providers to continue investment in transport, will continue. Particularly our current emphasis on encouraging walking, cycling, car sharing and use of public transport, seems to be justified.

### **Monitoring for 2014-2015**

This year we have continued with the updated data collection methodology for monitoring, the main element being the change of accessibility software from Accession to TRACC. This means we are comparing re-run previous data using the new software with current data to allow direct comparisons to be made.

In the commentary which follows, the Year 7 data is considered in relation to Year 6 results and notable changes are highlighted, the details of which are available on the spreadsheet.

### **Accessibility**

Again accessibility to business and employment locations has shown mixed results but there are improvements within a 60min travel time catchment for access to Edinburgh City Centre and Edinburgh Park/Gyle, numbers improving by 15% and 20% reflecting mainly the impact of the new tram services. Access from the Scottish Borders has worsened over this time period. The improvement of access to areas of employment for those claiming JSA has improved in all areas by an average of 22%. As previously indicated this may not purely be based on improvements to transport but may also reflect the changes in location of claimants.

Access by public transport to hospitals serving the SEStran area has remained fairly similar to previous years but with small improvements in accessibility evident to most hospitals from various origins. Access to St Johns Hospital Livingston, Dumfermline Queen Margaret and the Royal Hospital for Sick Children have notably improved. Access to hospital facilities from Clackmannanshire with the opening of the new Forth Valley Royal Hospital, has shown a deterioration for those who do not have access to a car.

Again public transport accessibility to further education has seen improvements especially for college students ( 8% in the last year) and also for University students (3.6%).

Accessibility to retail centres in the SEStran area has shown marginal improvement (between 1% and 3%).

With the change in monitoring methodology, care needs to be taken in analysing these changes.

### **Bus/Coach**

The number of direct coach/bus services between SEStran settlements has declined by 6% from 2009. The main reductions from the base year have been between Glenrothes/Dunfermline and Dalkeith/Edinburgh. There have been notable increases between Livingston/Edinburgh, and Glenrothes/Edinburgh since the base year. This is balanced to a certain extent by increased services to the rest of Scotland and England.

### **Rail**

There is an improvement in the number of rail connections (i) between SEStran settlements, (ii) to other Scottish settlements, and (iii) to English destinations available to SEStran residents since 2008. For connections within Scotland, particular increases have been seen between Edinburgh/Livingston, Edinburgh/Glasgow Central, Edinburgh/Dundee, and Edinburgh/Dumbarton from the base year, indicative of the benefits of the new Airdrie – Bathgate line and improved services on the Shotts line.

For connectivity to English destinations, connectivity between Edinburgh/Sheffield, Edinburgh/Leeds, and Edinburgh/Manchester has also improved since 2008. Improvements have been made between Edinburgh/London since Year 6, with three extra services running per day.

### **Air**

The number of direct international air destinations has risen markedly since 2009; however, the number of domestic destinations has reduced slightly from Year 6. Domestically, direct flights to Bournemouth, Guernsey, Inverness, Leeds, Isle of Man and Southend have now ceased.

### **Commuting**

The use of car (driver) as a main commuting mode has decreased slightly from 59% to 58%, while car passenger numbers have remained unchanged since the base year. Cycling has gained 3 percentage points while walking and use of public transport in general remains constant across the area.

The results for the Local Authorities which were reported in the final Scottish Household Statistics (SHS) show a slight (2%) decrease in the perception of the perceived value of bus services from the base year in the SEStran area, with Scottish Borders and Falkirk showing the greatest decrease (12% and 13% respectively).

### **Environment**

Traffic levels in the SEStran area have reduced by 3% between 2006 and 2013, but this figure is still 8% higher than traffic levels in 2001.

Fuel consumption in the area has decreased by 1% between 2007 and 2012, although this is 4% lower than in 2002, and 2% lower than in Year 6.

No new AQMAs have been declared this year in the SEStran area. Five now exist in Edinburgh, four in Falkirk, two in Fife, one in East Lothian and one in West Lothian.



**Sustainable Travel**

Commuting modes have remained relatively unchanged across the SEStran areas as a whole. Some Local Authority level changes do exist, with the City of Edinburgh in particular having witnessed an increase in cycling for travel to work from 3% to 12%. There has been a notable fall (8%) in people driving to work in Edinburgh and Midlothian with 8% increases experienced in Fife and Clackmannanshire.

Participation in the Tripshare scheme has increased significantly from the base year, with the number of members rising from 5,034 in February 2009 to 8,209 in July 2015.

Rail station entries/exits have increased substantially, by 21%, between 2006/07 and 2013/14. The biggest increase has been at Edinburgh Park, which has seen a 18 percent increase from the previous year.

There has been a 2% increase in the number of people working from home across the SEStran area in 2012-13 compared to the 2005-2006 base but an 8% decrease from last year.

**Safety**

New targets have been set by Government for accident reduction which replicate previous targets but add in a target for the reduction of slight casualties by 10% by 2020. The picture with regards to accident rates shows an improvement from the base year across the board in the SEStran area, with Child KSIs (all roads) down by 43% and All-Age KSIs (all roads) down by 16% for 2013 compared with the 2004/2008 base.

### 27. Project funding and implementation

The following sections describe the project activities undertaken in 2014-15. Summaries of the Project and Core budgets showing budgeted and actual expenditure are included after para 34 at the end of this section.

### 28. Real Time Passenger Information

SEStran's Real Time Passenger Information (RTPI) programme, part-funded by the European Regional Development Fund (ERDF) and by Transport Scotland's Bus Investment Fund (BIF) was further expanded during 2014/15

Real time passenger information (Bustracker SEStran) is available on the internet, on a mobile phone application (**Sestranbus**), on a small number of on-street signs and now on a growing number of TV screen displays in public premises. The necessary software development to allow the SEStran facility to integrate with the City of Edinburgh's Lothian Buses system was completed during 2013/14 and this allows First and Stagecoach services to be displayed on the Edinburgh signs. More First and Stagecoach services were added during 2014/15

The total investment within SEStran's RTPI project now exceeds £5m, thanks to two further BIF awards in late 2014. The first of these further awards was for £500k to fit out more vehicles and the second, also for £500k, was to exploit the further development of the RTPI system by providing TV screens in public places, showing live bus times. In addition, the screens can also display bespoke promotional/advertising material pertinent to the organisation housing the screens. Existing screens can also be adapted to display the required information but the BIF fund will provide the necessary computer and TV equipment where required. An annual fee for the provision of the facility of £250 per screen is required. Prior to the end of March 2015, a range of equipment was purchased and stored for distribution as the take-up for the digital displays goes forward.

Stagecoach Fife, during a progress meeting at the end of 2014, informed SEStran that they intended to equip all of their buses with their own ticket machine based RTPI system, and that this was to be implemented during the period March to June 2015. Accordingly, no more of their vehicles were to be equipped with the SEStran real-time kit. Furthermore, they would return the on-bus computers and consoles already fitted, on their buses, to SEStran. This announcement came without warning and reflects Stagecoach national policy in respect of ticket machine upgrades and RTPI.

Rather than viewing this as a potential drawback to the project, SEStran took the opportunity to effectively expand the real time system. Stagecoach have agreed to provide the necessary feed from their new system to "Bustracker SEStran" so that their live bus times can still be available through SEStran's RTPI, as well as their own systems.

In order to receive and refine that data the SEStran system required the development of a Vehicle Monitoring (VM) feed. This further development will also facilitate the introduction to the scheme of smaller operators who equip their buses with modern ticket machines capable of sending their GPS location and current service details to the bustrackerSEStran system. This approach is preferred by smaller operators who don't require the more expensive fleet management components of the system (which the large operators favour) and who wish to minimise the installation and expense of third party systems on their vehicles.

The following deliverables, as agreed with Transport Scotland, were accommodated within both the BIF 2013 and 2014 (Bus Fit-out) awards:

- 31 buses (outstanding within the BIF 2013 award) in the First fleet were equipped and commissioned by the end of March 2015.
- Development of the system interface (VM feed), to accept Stagecoach (and in future small operators) ticket machine data, was commenced and approximately 50% completed by end of March 2015.

The above tasks achieved the £996,000 BIF 2013 project expenditure by the agreed March 2015 deadline.

It was not possible to complete and fully commission the Stagecoach VM interface by March 2015 due to the Stagecoach project programme. It is anticipated that the data interface will be completed and commissioned by August 2015 under the 2014 BIF "SEStran Regional RTPi – Bus Fit-out" project.

The remainder of the 2014 BIF bus fit-out award will fund the installation of the on-bus equipment, removed from the Stagecoach vehicles, on to the remaining vehicles of the First fleet operating in the SEStran area.

The end result of all of the above is that Bustracker SEStran will, in the 2015/16 financial year, feature all of the First Scotland East fleet, all of the Stagecoach Fife fleet and the system will be enhanced to accommodate the smaller operators who elect to join the system using GPS enabled ticket machines. In addition, a substantial number of public premises throughout the Region will be displaying RTPi on TV screens also showing public information and news bulletins etc.

## 29. EU-funded Projects

In 2014/15 SEStran was a partner in 6 European Union match funded projects through the Interreg and Intelligent Energy Europe (IEE) Programmes. The regional Real Time Passenger Information project (see previous section) has also benefited from 5 successful bids to the European Regional Development Fund and 2 to the Scottish Government's Bus Investment Fund (BIF).

### **"Connecting Food Port Regions"**

was a project designed to provide better levels of accessibility and connectivity between SEStran ports and ports throughout the North Sea Region and to promote the sustainable distribution of food products throughout the region.

Taking account of the extension of the project to carry out a further study into the implications of the EU Sulphur Directive on the Rosyth to Zeebrugge ferry and looking at potential EU funding opportunities for such international ferry services, the project was brought to a close in August 2014.

### **"Lo-Pinod"**

The project was engaged in carrying out comprehensive analyses of market potential for Short Sea Shipping and coastal feeder services, operating within regional ports which is designed to attract operators and set up new connections.

A Partnership meeting, hosted by the Norwegian partner, took place on 11 & 12 June and the final conference was on 10 October 2014, hosted by the Belgian partner in Ostend. SEStran's contributions, in particular the Scottish bulk freight and empty container studies, were concluded and presented along with the wider, transnational project output during the final conference.

### **“I-Transfer”**

is an inter-regional (INTERREG) initiative that is an EU match-funded programme that encourages Europe’s regions to form partnerships and work together on common projects. The main objective of I-TRANSFER is to develop and present innovative, sustainable solutions in ferry technology, operation and policy to improve regional accessibility by water-based transport in the North Sea Region (NSR).

Following the Project’s refresh, SEStran’s focus, along with that of sub-partners East Lothian Council (ELC) and Maid of the Forth, was on reconfiguring Galloway’s Pier at North Berwick Harbour and in promoting the most fuel-efficient operation of Maid of the Forth’s vessel, the “Seafari” by introducing fuel flow meters and trialling biodiesel fuel mixtures.

The pier works and the Seafari vessel fuel monitoring studies were completed during the summer of 2014 and the project concluded in December 2014.

Ferry operations, facilitated by the pier reconfiguration works, between North Berwick and Anstruther are expected to begin in the summer of 2015.

### **“WEASTflows”**

is a project looking at east to west freight movements to improve accessibility to the SEStran ports and linkages to Europe.

A news article on the WEASTflows website was published in early 2014, which included advice on how to access and download both the Freight Demand Analysis and the Sustainable Best Practices documents prepared by SEStran. With the completion of the Best Practice Guidelines to encourage mode shift towards the more sustainable modes, the project was completed in February 2015.

However, a key action for the Weastflows Strategic Initiative was to make contact at MEP level to provide a comprehensive briefing and exposure of the project at political level, raise the project’s profile and tie the key project findings into current policy issues the Parliament is dealing with.

A briefing session was set up on 8 January at the office of Keith Taylor MEP in Brussels to provide an initial overview of the WEASTflows project and judge its relevance to Keith Taylor’s and the TRAN Committee’s policy agenda. In the discussion, emphasis was placed on sustainable transport delivery and modal shift and the opportunity was given to the project to comment on the Juncker Investment program, which focuses to a large extent on fast tracking transport investment. A breakfast reception was held on Tuesday 3 February.

A separate Policy Advisory Group (PAG) meeting was convened on 2 February in order to brief all Parliament Reception attendees of the details of the WEASTflows presentation. Key Issues discussed included:

- Sustainability of the whole logistics chain in the view of economic competitiveness and profitability in a market with very narrow margins;
- Data availability across the industry and particularly across modes to establish an informed base for decision making;

- The need for regional ports to be in a better position to be able to share capacity with large ports, so the latter can concentrate on the core supply business. This operational “sharing” would reflect the TEN-T sub-division into Core and Comprehensive network;
- Increasing concentration on a relatively limited number of core corridors, potentially creating new bottlenecks in that system towards 2030 – 2050.
- Balance between sustainability, operational efficiency and economic profitability needs to be reflected in policy and funding mechanisms;
- Eurotunnel issues with hinterland connectivity and synchronisation of capacity on both sides of the channel tunnel, i.e lack of capacity investment on the UK side hinders investment in overall capacity enhancement or full use of existing capacity;
- The need for a “neutral platform” to enable different stakeholders to come together and collaborate – to create “Co-opetition”.

A further action for the Strategic Initiative was to follow up the initial contact with technical officers in DG Move and to target the Trans-European Transport Network (TEN-T) program and the Connecting Europe Facility (CEF) investment program (making €83bn available to deliver the core and comprehensive network), specifically.

A WEASTflows – DG Move technical meeting was held and discussed the following key issues:

- Fundamental principles of understanding freight flows across a global infrastructure network, utilising the Core TEN-T and the Comprehensive TEN-T network, but also any infrastructure beyond that captured by the EU policies;
- Data availability across the industry and particularly across modes at a sufficient level of geographical detail to established an informed base for decision making;
- ICT is generally available to assist freight movement but is dispersed among a wide range of businesses and needs to be brought together for better accessibility;
- Profitability and extremely tight profit margins in the logistics sector limits scope for sustainability focused or operational changes but the simple approach to providing public sector subsidies must be avoided;
- Need for a “neutral platform” to enable different stakeholders to come together and collaborate – to create “Co-opetition”, to share existing spare capacity or create added value by more efficient loads capacities.
- A number of initiatives have been developed to assist sustainable freight on a bottom-up basis but there is a need for a top-down approach from the EU to address those areas that are policy or legislative constraints;

Further opportunities to be pursued are to:

- Engage with DG Move to explore future project development opportunities emerging from WeastFlows with a focus on “neutral platform”, “co-opetition” of logistics operators and procurers of freight services; and
- Approach Commissioners for the the TEN-T Corridor “Motorways of the Seas” and for the North Sea – Baltic TEN-T Corridor.

### **“NweRIDE”**

is a project within the North West Europe Interreg IVB Programme. The project was approved in 13/14 with SEStran as a partner (50% match funded ERDF) spread over a 3 year project timescale. The project's aim is to improve individuals' connectivity using dynamic lift share systems which are linked to public transport networks giving a higher probability of finding a trip solution.

A Partnership meeting was held in Edinburgh on 20 and 21 November 2014 and the visiting partners travelled from mainland Europe by car sharing using options made available through a system trial. Further discussions were held on the technical practicalities of the NweRIDE platform and its future work package actions. Communications and marketing of the project outcomes were also examined.

SEStran personnel and academic partners contributed to the successful system trials by registering on the system, entering a range of theoretical journeys and seeking potential partners from outwith the UK.

### **“CHUMS”**

is a new project under the umbrella of Intelligent Energy Europe (IEE) which includes SEStran as a partner and was initiated in 2013/14. The project will seek to address the energy challenge of low car occupancy and the approximately 50% of journeys in cities that cannot be accommodated by conventional public transport modes. The enormous potential of carpooling strategies has been frustrated by the traditional behavioural, social and cultural barriers people have to sharing cars – this is the challenge of CHUMS'. The aim of the project is to apply a composite CHUMS behavioural change strategy, developed by the consortium and to transfer the proven methods to the rest of Europe, through validating the method in 5 'champion' cities that represent the scale of carpooling and the diversity of mobility mind-sets across Europe: Craiova (RO), Edinburgh (UK), Leuven (B), Toulouse (F) and Perugia (IT).

A partnership meeting was hosted by the Romanian partner, in Craiova. In the knowledge exchange session, SEStran and Liftshare UK presented their experiences of promoting car sharing during National Liftshare Week (6 – 12 October 2014).

Liftshare UK supplied Edinburgh University with 670 automated personalised travel plan items (MyPTP). Through this service, automated personalised travel plans were distributed to staff and students via email. After the PTP's were delivered, a follow up survey was sent to each individual taking part. The survey resulted in a 28% response rate, of which a quarter stated that due to the PTP they had considered changing their travel behaviour.

Following on from the automated PTPs SEStran delivered manual personalised Travel Plans. This was followed up by interviews in February/March 2015 with staff and students at Edinburgh University (Easter Bush Campus) who applied for Car Parking Permits at the site. This trial demonstrated the effectiveness of different modes of delivery of Travel Plans.

### 30. Sustainable and Active Travel Grants

Matched grants of up to £25,000 have been made available to Public, Private and Third Sector organisations in the South East of Scotland. These grants are for the promotion of Sustainable and Active Travel to employees and visitors. Guidance for applicants and application forms were made available on the SEStran website. The following projects were implemented in 2014/15:

#### **City of Edinburgh Council – £15,000 contribution from SEStran**

City of Edinburgh Council provided matched funding to this grant for a project to improve cycle facilities at a range of City of Edinburgh Council offices. This included a variety of initiatives such as; lockers and showers, secure cycle parking, bike maintenance tools for staff, cycle training and Dr Bike servicing.

#### **Further & Higher Education Transport Group – £25,000 contribution from SEStran**

A shared cycle scheme (electrically assisted), was established in conjunction with representatives from Edinburgh College, Edinburgh Napier University, Heriot-Watt University, Scotland's Rural College, The University of Edinburgh and Queen Margaret University who form the Edinburgh Further and Higher Education Transport Group (EFHETG). The scheme was launched in March 2015. MSP's Alison Johnstone, Sarah Boyack and Jim Eadie from the Parliament's Cross Party Group on Cycling took part in the launch and demonstrated the new bikes on Calton Hill.

#### **Edinburgh College – £20,000 Contribution from SEStran**

The purpose of this project was to expand on the Edinburgh and Lothian Electric vehicle project with further expansion into Fife. The College expanded their current fleet and the analysis of data to four more vehicles. The EV's monitored were used for multi drop activities. The project currently has 30 EV's within its remit and the College aims to increase this over the next year.

### 31. Urban Cycle Network

A new partnership with Sustrans led to the employment of a Graduate Active Travel Officer and provision of £100,000 of funding for SEStran to allocate to cross-boundary cycling projects for 2014/15. As a result, matched grants were made available to Public, Private and Third Sector organisations in the South East of Scotland for such projects. Guidance for applicants and application forms were made available on the SEStran website. This fund has been named the Regional Cycle Network Grant Scheme and sits alongside the aforementioned Sustainable and Active Travel Grant Scheme. The following projects were implemented in 2014/15:

#### **SEStran Strategic Cross Boundary Cycle Development (study report) – £23,085 total cost from SEStran**

Peter Brett Associates LLP were commissioned by SEStran to develop a strategy for guiding investment in cross local authority boundary sections of the cycling network, with particular focus on routes suitable for commuters. The study produced a list of recommendations for investment in cross-boundary cycling infrastructure in the region, based on the key issues identified through site visits and consultations. The location of barriers and missing links were mapped. In addition, a region wide network map of all strategic cycling routes within SEStran was produced, in order to collate what is often a disparate picture across the area. In addition to the main report, the appendix provides a comprehensive best practice review of cycling design standards for reference.

**East Lothian Council Tranent – Ormiston Footway/Cycleway Construction Phase 1 – £39,000 contribution from SEStran**

East Lothian Council were awarded £39,000 towards Phase 1 of the Tranent – Ormiston Footway/Cycleway link development, involving the construction of a 2m wide shared use path stretching 460m between Tranent and Carlaveroch Farm Road. This will be extended all the way to Ormiston in the coming years following a Community Links award for Phase 2. This missing link was identified by East Lothian Council in response to demand from the local communities for a safe cycling link between Ormiston, which has several primary schools, and Tranent, which houses the nearest secondary school as well as established cycle links to Edinburgh and several transport interchanges, thus enabling more cross boundary active travel.

**Clackmannanshire Council Pedestrian and Cycle Counters – £2,427 contribution from SEStran**

Clackmannanshire Council were awarded £2,427.00 towards the purchase and installation of two cycle counters and three pedestrian counters to add value to the recently upgraded NCN767 & 768 cycle paths. These cycle paths connect to NCN76 which is a key cross boundary route in the region.

**East Lothian Council North Berwick – Dirleton Footway/Cycleway Construction, Phase 1 – £35,000 contribution from SEStran**

East Lothian Council were awarded £35,000 towards Phase 1 of the North Berwick – Dirleton Footway/Cycleway link development, involving the construction of a 2.5m wide shared use path stretching 600m between Strathearn Road and the Esso Service Station. This will be extended to Dirleton following a Community Links award for Phase 2, opening up a safe off road active travel route to North Berwick and the rail network from the nearby towns of Dirleton and Gullane. This missing link was identified by East Lothian Council with support from local cycle groups.

## 32. SEStran Walking and Cycling Events

**The SEStran Megacycle 4 May 2014**

The SEStran Megacycle runs from Penicuik High Street to Musselburgh Racecourse through a route that avoids main traffic routes as far as possible, along 20 miles of the river Esk. All participants received a t-shirt, medal and “goody bag” containing fruit snacks and materials about cycling.

The event was opened by SEStran chair Cllr Russell Imrie. Around 200 people took part in the event in 2014, with a broad range of ages and levels of ability reflected among the participants.

**SEStran Two Capitals, 8 June 2014**

2014 saw the Eighth Annual SEStran Two Capitals cycle event. This successful cycle continues to run from Dunfermline Glen to Victoria Park in Edinburgh. This year, participation was close to 300 cyclists. Thanks are given to our nominated charity Kingdom Kids. Kingdom FM have assisted us by providing excellent coverage, support and promotion of the SEStran Two Capitals.



### Borders Walking Festival 31 August – 6 September 2014

SEStran joined Borders Council and Scottish Natural Heritage in backing the Scottish Borders Walking Festival 2014, to promote walking for health and as a form of transportation for shorter journeys. The Festival, which is now in its 20th year, is held at a different location in the Borders annually. The 2014 event, which was based in Jedburgh and Denholm, attracted over 1,000 sign-ups.

SEStran sponsored the Festival as part of its commitment to encouraging sustainable forms of transportation; including walking, for public health and to reduce traffic congestion and car dependency.

### 33. Car Sharing

TripshareSEstran.com, launched on 24 October 2006 by the Minister for Transport, Tavish Scott MSP, is a free, web-based car-sharing scheme to link car drivers or passengers who are making similar journeys in South East Scotland and wish to share the costs. TripshareSEstran.com also has features that allow taxi, cycling, and walking journeys to be matched.

SEStran is promoting car sharing to encourage more efficient use of vehicles on our roads, helping reduce congestion and pollution. As of 31 March 2015, there were over 8,000 members of Tripshare SEStran and it is continuing to grow. Local Authority Partners within the SEStran Region benefit from the RTP financing and hosting the eight separate Local Authority sites that sit underneath the Tripshare SEStran banner. Through this hosting, each partner can monitor the impact of their individual sites and keep account of their member's carbon savings. Each partner also has the added benefit of regional promotion from SEStran. In 2014/15 SEStran promoted the regional schemes widely through events, press and radio.

TripshareSEStran.com is now one of the top public car sharing sites across the UK and is rapidly expanding with organisations such as NHS Lothian, Edinburgh Park, NHS Fife, Queen Margaret, Heriot-Watt and Scottish Water all contributing to the total membership.



### 34. Core and Project Budgets

SEStran's core budget provides for the day-to-day running costs of the Partnership including employee costs, premises costs, supplies and services. For 2014/15 approved expenditure was £466,000. Actual expenditure for the year was £453,000. A summary of the Core budget for 2014/15 is provided in the following table. The variances identified in the table were discussed through budget monitoring arrangements and reported to the Board during the financial year.

The Scottish Government provided a grant of £266,000 towards core expenditure. SEStran received budgeted contributions from constituent Councils totalling £200,000 during 2014/15.

A total under spend, amounting to £29,000, will be carried forward to the RTPi project in 2015/16.

<b>Core Budget 2013/14</b>	<b>Budget</b>	<b>Actuals</b>
<b>Employee Costs</b>		
Salaries	317,000	331,374
National Insurance	26,000	29,150
Pension Fund	53,000	56,139
Recharges – EU	(203,000)	(170,230)
Recharges – Urban Cycle Networks	–	(20,000)
Training & Conferences	10,000	8,147
Interviews & Advertising	2,000	–
	<b>205,000</b>	<b>234,580</b>
<b>Premises Costs</b>		
Rent & Rates	23,000	21,697
Energy, Repairs, Ins., etc.	12,000	12,295
Cleaning	6,000	4,813
	<b>41,000</b>	<b>38,806</b>
<b>Transport</b>		
Staff Travel	10,000	10,717
	<b>10,000</b>	<b>10,717</b>
<b>Supplies &amp; Services</b>		
Marketing	20,000	17,347
Comms & Computing	84,000	68,783
Printing, Stationery & General Office Supplies	18,000	9,123
Insurance	4,000	3,858
Equipment, Furniture & Materials	3,000	1,403
Miscellaneous Expenses	20,000	13,893
	<b>149,000</b>	<b>114,406</b>
<b>Support Services</b>		
Finance	25,250	23,288
Legal Services/HR	6,750	6,106
	<b>32,000</b>	<b>29,394</b>
<b>Corporate &amp; Democratic</b>		
Clerks Fees	15,000	15,000
External Audit Fees	10,000	9,535
Members Allowances and Expenses	3,000	770
	<b>28,000</b>	<b>25,305</b>
<b>Interest</b>		
Paid/(Received)	4,000	674
	<b>4,000</b>	<b>674</b>
<b>Net Expenditure</b>	<b>469,000</b>	<b>453,883</b>
<b>Funding:</b>		
Scottish Government Grant	(266,000)	(266,000)
Council Requisitions	(200,000)	(200,000)
<b>Total Funding</b>	<b>(466,000)</b>	<b>(466,000)</b>
<b>Net expenditure/(income)</b>	<b>3,000</b>	<b>(12,117)</b>

## Projects

Projects Budget 2014/15	Budget	Actual
<b>Expenditure</b>		
One Ticket	–	50,251
R15 Park & Choose Sth Tay Bridge	–	1,723
R17 Sustainable Travel Awareness	111,000	103,077
R19 Parking Standards Framework	–	(20)
Urban Cycle Networks	120,000	116,038
R12 Edinburgh Orbital Bus Project	–	55
R34 Project Management Costs	10,000	3,363
R37 RTS Monitoring	5,000	5,759
R41 Specialist Rail Bus Advice	20,000	32,211
R42 Regional Dev Plan Input	20,000	29,722
Other LA Joint Projects	–	1,450
Equalities Forum Actions	10,000	2,784
EU2 Connecting Food Ports	78,000	46,653
EU4 Lo Pinod	143,000	106,969
EU5 I Transfer	38,000	48,847
EU Weastflows	43,000	68,004
EU NweRIDE	64,000	30,723
EU Chums	68,000	14,631
RTPI – Revenue Contribution	282,000	317,684
Bus Investment Fund (BIF) 1	346,000	353,267
Bus Investment Fund 2	–	132,261
Bus Investment Fund 3	–	101,996
	<b>1,358,000</b>	<b>1,567,448</b>
<b>Income</b>		
SESplan 100% Costs	(12,000)	(48,238)
One Ticket	(13,000)	(62,997)
Revenue Projects Grant	(516,000)	(516,000)
R15 Park & Choose Sth Tay Bridge	–	(5,200)
Urban Cycle Networks	(100,000)	(99,512)
R41 Specialist Rail Bus Advice	–	(15,390)
Other LA Joint Projects	–	(1,450)
Rail Stations Development	–	(1,225)
EU1 Dryport	–	18,902
EU2 Connecting Food Ports	(39,000)	(6,784)
EU4 Lo Pinod	(71,000)	(54,950)
EU5 iTransfer	(19,000)	(21,515)
EU Weastflows	(22,000)	(32,094)
EU NWE Ride	(32,000)	(15,601)
EU Chums	(50,000)	(29,598)
RTPI – Revenue Contribution	(141,000)	(112,376)
BIF 1	(346,000)	(347,768)
BIF 2	–	(130,000)
BIF 3	–	(100,000)
	<b>(1,361,000)</b>	<b>(1,581,796)</b>
<b>Net Expenditure</b>	<b>(3,000)</b>	<b>(14,348)</b>

### 35. Websites

SEStran's website continues to play a central role in our communications and is subject to a rolling programme of updates and improvements to ensure that it offers visitors quick and easy access to information about SEStran activities. Links to appropriate websites such as SEStran's flagship Real Time Passenger information (RTPI) website [bustrackerSEStran](#) and its accompanying free downloadable Smartphone app; the SEStran Park & Ride Site, which mirrors the SEStran website livery, and related transport sites such as One-Ticket are also prominently displayed on the SEStran homepage. SEStran's online presence also includes materials accessible through; Facebook, Twitter, LinkedIn, Pinterest and YouTube.

We will continue to develop our online presence as opportunities arise, in order to ensure that SEStran remains a clear and accessible voice on sustainable transportation.

The SEStran website was well used in 2014-15, with an average of 700 visitors per month. Just over 65% were new visitors, with just over 31% accessing the site directly. Some 19% accessed the site using mobile phones or tablets; an increase of over 90% over last year. The majority of visitors were UK or EU based. The countries with the highest number of hits excluding the UK were; the USA, Japan, Sweden, Belgium, Turkey, France, Germany, India, Ireland and Spain. Overall 33% of traffic was from the Edinburgh area with another 18% from the wider South East Scotland region and some 15% from London. Some 55% of searches were direct or organic searches carried out through Google or other search engines, while 23% were direct site referrals. Within the UK, just over 17% of visitors accessed the "About SEStran" pages, with some 33% accessing the Transport Bulletin and News pages. Some 13% accessed the vacancies pages and a further 11% directly accessed the grant applications pages. A significant proportion of traffic is now reaching the SEStran website via social referral, specifically through Twitter, LinkedIn, Facebook and Wordpress.

SEStran continues to use electronic publication as our default option for economic and environmental reasons and all SEStran publications may be downloaded from the website as PDFs. A small stock of printed publications is also available from the SEStran office upon request.

### 36. Communications Strategy

SEStran's communications strategy remains the cornerstone of our communications and PR work. Key priorities are:

- Promoting the aims of the RTS;
- Encouraging behavioural change among the travelling public;
- Highlighting the aims of SEStran, as laid out in the RTS;
- Maintaining SEStran's position as a credible and authoritative voice on transport planning and delivery in South East Scotland.

Press coverage is achieved through issuing press releases, statements and seeking new opportunities for exposure through media contacts. Relationships with the press are well established and opinion and platform articles which enable SEStran to promote its message directly to the public are regularly placed in the national and larger regional press. Social media continues to grow in importance and SEStran will continue to seek new ways to enhance our impact in this important arena for communications

SEStran continues to maintain and develop a library of high-definition images, which are obtained using our own in-house camera equipment as a cost-effective alternative to using commercial photography. SEStran has a growing library of inexpensive copyright-free photographs to use at our discretion and also to make available to partner organisations without charge.

SEStran has also made the design files for the successful SEStran Thistle Assistance Card available without charge from our website. These may be downloaded by local authorities and other suitable interested parties, who wish to develop similar schemes, to encourage adoption of the standardised symbols used with the card, in other regions. There has been considerable interest in the scheme from other RTPs, with both Tactran and SWESTran launching their own versions of the card and enquiries from further afield. Further interest from other authority areas and continuing demand for fresh supplies of the card indicates that the design has potential for duplication and for extending benefits to greater numbers of users both within and without the SEStran region.

We are continuing to minimise our use of commercial advertising. Remaining commitments are solely towards key reference publications including; the region's telephone directories, the Scottish Chamber of Commerce Directory and the Edinburgh Chamber of Commerce diary. Otherwise, commercial advertising is rarely used. Commercial advertising is still considered on a case-by-case basis within specific projects, but only where dedicated funding is available within the project budget.

Our established suite of branded promotional materials is used to increase SEStran's public profile and highlight our activities. These continue to be supplemented by additional materials developed as part of European projects in which SEStran is a partner. These have been acquired at a reduced cost to SEStran. We maintain the capability to mount a presence at two events simultaneously and the flexibility to ensure that the materials available are carefully targeted towards any particular audience.

### **37. Media Penetration Statistics**

SEStran continues to maintain a policy of proactive media engagement. We currently have four verified media spokespersons, ensuring that we have the flexibility to respond to press enquiries at all times.

Between April 2014 and March 2015 we issued 12 media releases. These prompted media reaction or enquiries that resulted in approximately 31 media hits, ranging from direct interviews with the press to use of a quotation. The pattern of media hits in any given month closely reflects SEStran activities and the current news agenda, as it relates to transport issues within the region. In addition SEStran is now in a relationship with the Scotsman newspaper that enables us to place approximately 5-6 opinion pieces in the publication per year as a Friend of the Scotsman. This enables us to highlight specific projects, events or major priorities in a very structured way, with minimal external editorial input. The articles are also available for re-use post publication on other platforms at our discretion.

Partnership working with media organisations has continued to have a significant impact upon our media profile. Kingdom FM continues to be a valued partner in the annual SEStran Two Capitals Cycle Ride. A team of Kingdom FM broadcasters now regularly participates in the ride and the event receives a very high profile thanks to their participation and the identification of the station with the event. This provides us with extensive, cost-free, media coverage including regular mentions by the participating broadcasters while on-air. This has undoubtedly contributed towards the steady increase in participation on the SEStran Two Capitals Cycle Ride. We have also recently developed a new working relationship with Community radio station Black Diamond, in connection with the SEStran Megacycle.

Points to note about the table:

- The tables below have been compiled using the daily or weekly circulation figures for the publications indicated and the Rajar figures (i.e. listenership and viewership) for the broadcasters. These do not reflect actual readership levels of a publication, or the number of times a radio or television clip may be used throughout the day. For example, circulation of the Scotsman is approximately 26,783 but estimated actual daily readership is 77,000 of whom approximately 61% live within the SEStran region. This too does not in itself reflect actual readership, as increasingly all newspapers are being accessed electronically. The Scotsman website for example currently receives 182,499 daily browsers, 950,578 weekly and 3,409,126 monthly. Material from a single radio or television interview provides copy and audio that will be used anything from one to six times throughout the day, reaching a slightly different audience each time. Therefore our overall media reach is likely to be higher than indicated by the statistics.
- Broadcast interviews commonly furnish 2-3 quotes for news broadcast purposes, but for statistical purposes we are counting each interview as only a single media hit.
- Online outlets assess their circulation on the basis of daily database hits. The average daily access count to the relevant database is included here where available.
- Where National publications have covered SEStran stories an indication of the percentage of readership in the SEStran region is given. National or quasi-national broadcasters (e.g. Heart Radio) do not break down their listeners/viewers on a regional basis; therefore the total figures have been included, expressed separately from the overall broadcast figures.
- Online news services and online versions of local newspapers offer a variable level of accessibility in terms of archival searching. The levels of coverage indicated should be viewed as reflecting a minimum level of media penetration.
- Use of Press Releases by specialist websites, local councils, public and business bodies, voluntary organisations, pressure groups and private users are not included, as we no capacity to monitor coverage at this level. All hits logged are confined to the public commercial media only.

Month	Hits	Outlets	Audience Reach	Area Impact
April	<b>6 Hits</b> 4 Print 1 Raio 1 Online	Midlothian Advertiser, W Lothian Courier, EEN, Central FM, BBC Online	Print : 93,226 B'cast : 49,000 Online : (*1, 665,000 BBC Scotland National Only – daily hits)	Midlothian, W Lothian, Edinburgh (BBC Online – Edinburgh, Lothians & Fife)
May	<b>6 Hits</b> 5 Print 1 Radio	Border Telegraph, Southern reporter, Midlothian Advertiser, E Lothian News, EEN, Black Diamond	Print :51,020 B'cast : 6000	Edinburgh, Midlothian, Borders, E Lothian
June	<b>4 Hits</b> 3 Print 1 Radio	E Lothian News, E Lothian Courier, Dunfermline Advertiser, Kingdom FM	Print : 31,585 B'cast :78,000	E Lothian, Dunfermline, Fife,
July	Nil			
Aug	<b>3 Hits</b> 2 Print 1 Radio	Radio Borders, Southern Reporter, Peebleshire News, Border Telegraph	Print : 28,766 B'cast : 53,000	Borders, Regional, Local
Sept	Nil			
Oct	Nil			
Nov	<b>6 Hits</b> 4 Print 2 Radio	LTT, Scotsman, Dunfermline Press, EEN, Kingdom FM, Radio Forth	Print : 125,422 B'cast : 510,000	Edinburgh, Fife, Specialist,
Dec	Nil			
Jan	Nil			
Feb	<b>4 hits</b> 2 Print 2 Radio	Kingdom FM, Central FM, Dunfermline Press, Fife Today	Print : 54,687 Broadcast : 127,000	Regional, Local, Fife
Mar	<b>2 Hits</b> 2 Print	E Lothian News, E Lothian Courier	Print: 16,013	Local, E Lothian





### 38. Events

SEStran participates selectively in specialist, professional and public events, where these will highlight our work or encourage sustainable transportation choices among the travelling public. Participation ranges from; providing a speaker; mounting an exhibition stall or providing SEStran materials for distribution in delegate packs at professional transport events, to supporting public events; partially or completely branding them or furnishing materials, exhibition stalls or speakers as appropriate.

Events are carefully selected on the basis of the potential impact they will have in promoting SEStran's aims and objectives.

In 2014/15 SEStran continued to sponsor and develop two well established branded cycling events; the eighth 2 Capitals Cycle Ride from Dunfermline to Edinburgh and the sixth SEStran Megacycle from Dalkeith to East Lothian. Approximately 300 participants took part in the SEStran Two Capitals Cycle Ride, while the SEStran Megacycle achieved 150 participants. The Megacycle has now resumed its traditional route following the disruption caused by the works on the Borders Railway. SEStran is continuing to offer the fledgling East Lothian cycle ride based around Dunbar support and the event attracted some 200 novice riders, while SEStran was also a sponsor of Edinburgh's second Festival of Cycling; which is rapidly becoming a major event on the Scottish cycling calendar. SEStran also once again sponsored all-abilities events as part of the Borders based Tweedlove Cycling Festival. These events all contribute towards our drive to promote cycling as a form of transportation for shorter journeys and for improved health.

SEStran also supported the Borders Walking Festival; one of Scotland's longest established walking events for the third year running in 2014 – the event's 20th year, branding the event materials and website heavily and with several of the community and urban based walks designated as "SEStran walks". The event attracted over 1000 sign-ups. We aim to make the Festival steadily more closely identified with SEStran objectives as our involvement with the event continues, particularly in 2015 – the event's 21st "coming of age" year.

We will pursue further opportunities to participate in and originate relevant events and campaigns, but only where these can make a significant and cost-effective contribution towards achieving the goals outlined in the RTS.

### 39. Promotion of sustainable transport

SEStran has heavily promoted public and sustainable transport during 2014/15. Initiatives have included:

- Sponsorship of the eighth SEStran Two Capitals Cycle Ride during National Bike week.
- The sixth year of the SEStran Megacycle.
- Various radio and print advertising for both of SEStran's Cycling events
- Competition prize draw for National Liftshare day
- Tripshare SEStran Sponsorship of Forth One's Jambusters local traffic updates
- Sponsorship of the Scottish Borders Walking Festival
- Sponsorship of all-abilities events held as part of the Tweedlove Borders Cycling Festival

- Promotion and distribution of the SEStran Thistle Assistance card, with encouragement of duplication of the scheme by making the design files available without charge to appropriate organisations
- Exhibiting at freshers fairs at QMU and Edinburgh University
- Exhibiting at; the Smart & Sustainable Travel Conference, Cycling Scotland Pedal for Scotland event, Cycling Walking & Connecting Communities event.
- Promotion of the bustrackerSEStran app and website through distribution of advertising materials to local authority partners, schools, participating bus companies and as materials for use in SE Scotland further education college freshers fairs throughout the region.

### 40. Equalities

SEStran is committed to ensuring that our aims and objectives are communicated to all members of the community effectively and that everyone has equal access to our publications, in line with the SEStran Equalities Scheme.

Our general information leaflet is available for download from the SEStran website in a range of languages, chosen to reflect those most frequently requested throughout the local authorities within the partnership area. A translation of any document can be provided on request, in any additional language, or in large type, Braille, or recorded format, as required.

The SEStran website has been professionally assessed for accessibility to users with visual difficulties and recommendations for improvements have been incorporated into the schedule for ongoing site development. We will continue to strive to ensure that our website is accessible to all members of the community.

SEStran continues to regularly audit publications to ensure that the images employed give equal emphasis to men and women, ethnic minorities and people with disabilities. We will continue to seek opportunities to participate in events designed to promote equal opportunities, and seek to ensure that all of our communications work is inclusive and reflects the diversity of Scottish society.

### 41. Public Services Reform (Scotland) Act 2010

The Scottish Regional Transport Partnerships have been included in the schedule of the Public Services Reform (Scotland) Act 2010 and the act requires annual publication of certain information. The required information is provided in a report to the Partnership Board annually.

#### **Introduction**

Sections 31 and 32 of the Public Services Reform (Scotland) Act 2010 (“the Act”) impose new duties on the Scottish Government and listed public bodies to publish information on expenditure and certain other matters as soon as is reasonably practicable after the end of each financial year. These duties came into force on 1 October 2010 by virtue of The Public Services Reform (Scotland) Act 2010 (Commencement No.2) Order 2010 (S8I 2010 No 321).

Sections 31(7) and 32(2) of the Act provide that listed public bodies must have regard to any guidance issued by the Scottish Ministers about the duties imposed by these sections. Guidance designed to assist public bodies in giving effect to these statutory duties and to promote consistency between bodies in the way in which they give effect to these duties was laid before Parliament as required by the Act and this guidance has been followed in preparing the information for publication.

#### **Data to be Published**

Section 31(1) and (2) require public bodies to publish as soon as is reasonably practicable after the end of each financial year a statement of any expenditure they have incurred during that financial year on or in connection with the following matters:

- Public relations;
- Overseas travel;
- Hospitality and entertainment;
- External consultancy;
- Payments with a value in excess of £25,000
- Members or employees who received remuneration in excess of £150,000

#### **Sustainable economic growth**

Section 32(1)(a) provides that as soon as is reasonably practicable after the end of each financial year each listed public body must publish a statement of the steps it has taken during that financial year to promote and increase sustainable growth through the exercise of its functions. Since this requires the publication of a statement it is not sufficient simply to refer to other published material such as the Annual Report.

#### **Efficiency, Effectiveness and Economy**

Section 32(1)(b) provides that as soon as is reasonably practicable after the end of each financial year each listed public body must publish a statement of the steps it has taken during that financial year to improve efficiency, effectiveness and economy in the exercise of its functions. Again this requires the publication of a free standing statement and it is not sufficient simply to refer to other published material such as the Annual Report.

## 42. Capital Programme

### Approved Capital Programme 2010/11 to 2014/15

The capital programme included in the approved Business Plan for 2012/13 to 2014/15 as approved by the board.

Expenditure	2010/11	2011/12	2012/13	2013/14	2014/15	Total
RTPI – East Lothian	188	506	–	127	205	1,025
RTPI – Scottish Borders	93	252	–	115	51	512
RTPI – Fife	112	330	145	81	–	667
RTPI – West Lothian	–	217	452	–	–	668
RTPI – SWESTRANS	–	–	–	150	100	250
PM	–	45	50	80	30	205
<b>Total Expenditure</b>	<b>393</b>	<b>1,349</b>	<b>647</b>	<b>553</b>	<b>386</b>	<b>3,328</b>

Funding – EU	2010/11	2011/12	2012/13	2013/14	2014/15	Total
RTPI – East Lothian	75	202	–	51	82	410
RTPI – Scottish Borders	37	101	–	46	20	205
RTPI – Fife	45	132	58	32	–	267
RTPI – West Lothian	–	87	181	–	–	267
RTPI – SWESTRANS	–	–	–	60	40	100
PM	–	18	20	32	8	78
<b>Total EU Funding</b>	<b>157</b>	<b>540</b>	<b>259</b>	<b>221</b>	<b>151</b>	<b>1,327</b>

Funding – SEStran	2010/11	2011/12	2012/13	2013/14	2014/15	Total
RTPI – East Lothian	113	303	–	76	123	615
RTPI – Scottish Borders	56	151	–	69	31	307
RTPI – Fife	67	198	67	49	–	380
RTPI – West Lothian	–	–	–	–	–	–
RTPI – SWESTRANS	–	–	–	–	50	50
PM	–	27	50	38	32	147
<b>Total Funding – SEStran</b>	<b>236</b>	<b>680</b>	<b>117</b>	<b>232</b>	<b>236</b>	<b>1,500</b>

Funding – Councils	2010/11	2011/12	2012/13	2013/14	2014/15	Total
RTPI – East Lothian	–	–	–	–	–	–
RTPI – Scottish Borders	–	–	–	–	–	–
RTPI – Fife	–	–	–	–	–	–
RTPI – West Lothian	–	130	271	–	–	401
RTPI – SWESTRANS	–	–	–	100	–	100
PM	–	–	–	–	–	–
<b>Total Funding – Councils</b>	<b>–</b>	<b>130</b>	<b>271</b>	<b>100</b>	<b>–</b>	<b>501</b>

<b>Total Funding</b>	<b>393</b>	<b>1,349</b>	<b>647</b>	<b>553</b>	<b>386</b>	<b>3,328</b>
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The Scottish Government has published guidance on the definition of efficiencies and this has been followed. The data as described in this report is included in Appendices 3, 4 and 5 of this report and will be published on the SEStran website in accordance with the requirements of the Act.

### 43. Budgets 2014/15 and 2015/16

#### Core Budget

The approved core revenue budget for 2014/15 is contained in the table below with indicative figures for 2015/16. These will be subject to annual review and approval by the board, modified as necessary, in advance of the financial years concerned.

Core Revenue Budget	Approved 2014/15 £000	Proposed 2015/16 £000
<b>Employee Costs</b>		
Salaries, National Insurance and Pension Fund	396	418
Premises Costs	41	40
Staff Travel	10	9
<b>Supplies and Services</b>		
Marketing	20	20
Communications & Computing	31	31
Hosted Service – Routewise	53	53
Printing/Stationery/Supplies	18	10
Insurance	4	4
Equipment/Furniture/Materials	3	1
Training/Conferences	10	10
Interview Expenses/Advertising	2	2
Miscellaneous Expenses	20	11
<b>Support Services</b>		
Finance	25	25
Legal Services/HR	7	7
<b>Corporate and Democratic</b>		
Clerks Fees	15	15
External Audit Fees	10	10
Members Expenses	3	3
Interest	4	1
<b>Funding</b>		
Recharges:		
EU Projects	(153)	(20)
Bus Investment Fund	(50)	(100)
Scottish Government Grant	(269)	(350)
<b>Net Core Expenditure</b>	<b>200</b>	<b>200</b>
<b>Core Income (Partnership Authorities)</b>	<b>(200)</b>	<b>(200)</b>
<b>Net Expenditure</b>	<b>-</b>	<b>-</b>

**Projects Budget**

	Approved 2014/15 £'000	Proposed 2015/16 £'000	EU /Other Grant £'000	Net Expenditure £'000
<b>EU Projects</b>				
RTPI	286	230	(138)	92
Foodport	78	–		
Lo Pinod	143	–		
I Transfer	38	–		
Weastflows	43	–		
NWE Ride	64	64	(34)	30
Chums	68	68	(50)	18
Social Car	–	47	(47)	
<b>Total</b>	<b>720</b>	<b>409</b>	<b>(269)</b>	<b>140</b>
Bus Investment Fund	346	1,000	(1,000)	0
Sustainable Travel	111	130		130
Rail Stations Development	–	850	(800)	50
South Tay Park and Ride	–	35		35
Rail/Bus Advice	20	35		35
SDP/LDP	20	20		20
RTS Monitoring	5	5		5
Urban Cycle Networks	120	120	(100)	20
Equalities Action Forum	10	10		10
One Ticket	(13)	(13)		(13)
<b>Total</b>	<b>1,339</b>	<b>2,601</b>	<b>(2,169)</b>	<b>432</b>

## Appendix 1 – Total Expenditure on Regional Projects by Partnership Authorities

	2014/2015	
	Approved Budget £'000	Forecast £'000
<b>Councils</b>		
Clackmannanshire	–	–
Edinburgh	327	327
Falkirk	5	5
East Lothian	–	–
Fife	175	175
Midlothian	–	–
Scottish Borders	185	185
West Lothian	691	691
<b>Total Expenditure</b>	<b>1,383</b>	<b>1,383</b>



## Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values			
1.1 to maintain and improve labour market accessibility to key business/ employment locations	Public transport labour market catchment for the following key regional employment centres:	% SEStran Working Age population within 30 mins/60mins (2007) of...		ACCESSION: 2008 30 mins	ACCESSION: 2008 60 mins		
		Edin City Centre	October 2008 PT Services + July 2012 PT services	34%	75%		
		Gyle and Edin Park		37%	76%		
		Edin Airport		12%	57%		
		Livingston		12%	41%		
		Glenrothes		9%	28%		
		Leith		20%	52%		
		Edinburgh Royal Infirmary		24%	49%		
		SAC Bush Estate/Science Park		11%	40%		
1.2 to maintain and improve connectivity to the rest of Scotland, the UK and beyond	Number of direct rail and coach/bus services per day.	Number of direct coach services between the main SEStran settlements (Traveline)		Feb 2009	1,484		
		Number of direct coach services to the major Scottish settlements (Traveline)	Feb 2009	493			
		Number of direct coach services to the major non-Scottish settlements	Feb 2009	19			
		Number of direct rail services between the main SEStran settlements (RailPlanner)	Nov 2008	616			
		Number of direct rail services to the major Scottish settlements (RailPlanner)	Nov 2008	511			
		Number of direct rail services to the major non-Scottish settlements (RailPlanner)	Nov 2008	155			
	Number of domestic and international flight destinations.	Number of domestic/international destinations (BA Edinburgh Airport)	Feb 2009	26	63		
1.3 to support other strategies, particularly land-use planning, and economic development		Not possible to systematically monitor					



Appendix 2 – RTS Monitoring of Key Objectives

			Year 7 Date	Values				Change from base				Targets	2015 progress
TRACC: 2012 30 mins	TRACC: 2012 60 mins	July 2015 PT Services	ACCESSION: 2013 30 mins	ACCESSION: 2013 60 mins		TRACC: 2015 30 mins	TRACC: 2015 60 mins	ACCESSION: 2008-2013 30 mins	ACCESSION: 2008-2013 60 mins	TRACC: 2012-2015 30 mins	TRACC: 2012-2015 60 mins	+10% for these key regional employment centres	
34%	69%		34%	75%		35%	84%	0%	-1%	1%	15%	+3% in 5 years +10% over 15 years any others that may emerge	
27%	69%		36%	78%		28%	89%	-1%	2%	1%	20%		
6%	37%		9%	54%		6%	42%	-3%	-3%	0%	5%		
12%	32%		13%	48%		8%	37%	1%	7%	-4%	5%		
9%	24%		9%	26%		8%	26%	0%	-2%	-1%	2%		
17%	40%		19%	50%		17%	46%	-1%	-1%	0%	6%		
15%	41%		21%	50%		12%	46%	-3%	0%	-3%	5%		
10%	31%		11%	35%		8%	39%	1%	-4%	-2%	8%		
		Sep 2015	1,393					-91				Aim to increase connectivity	
		Sep 2015	536					43					
		Sep 2015	21					2					
		Sep 2015	694					78					
		Sep 2015	638					127					
		Sep 2015	187					32					
		Sep 2015	21	96				-5	33				

Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values			
1.4 to reduce the negative impacts of congestion, in particular to improve journey time reliability for passengers and freight	Annual change in Scottish Government's Trunk Road Local Congestion Monitoring results for SEStran sites (time lost per annum – hours)	<b>Forth Bridge approaches</b>	STS 27 Table 6.8, 2007 values				
		Site 1 -A92 Cowdenbeath Jcn and M90 Junction 4 to Forth Bridge (NB)		2			
		(SB)		3			
		<b>Kincardine Bridge approaches</b>					
		Site 2 – A977 (Gartarry Rbt) A985 (Inch Fm Cott) and A876/M876 to M9 Junction 7 (NB)		8			
		(SB)		11			
		Edinburgh					
		Site 3 – A1 – Macmerry to junction with A720 (NB)		2			
		(SB)		2			
		Site 4 – A720 City Bypass – between juncs with A1 and M8 (EB)		9			
		(WB)		10			
		Site 5 – M9 – from M8 junc at Claylands to M9 Spur (NB)		4			
		(SB)		7			
		Edinburgh/Glasgow					
	Site 6 – A8/M8 – Baillieston to Hermiston Gait (EB)	6					
	(WB)	6					
	Car availability	% of 0, 1 ,2 ,3+ car owning households	2005/2006 SHS	31%	46%	20%	
	Car driver/passenger mode share	Mode share for travel to work	2005/2006 SHS	59%	6%		
	Frequency of driving in congestion for those who drive at least weekly	less than once a month		20%			
		once a month to 1/2 times a week		22%			
	more than 3 times a week	16%					
	Car driver trips reportedly affected by congestion between 0700 and 0900	2005/2006 Travel Diary Analysis	22%				
	Level of concern about traffic growth	2005/2006 SHS	59%				



Appendix 2 – RTS Monitoring of Key Objectives

		Year 7 Date	Values				Change from base				Targets	2015 progress
		STS 31 Table 5.8, 2011 values									Stabilise (after five years) and reduce (after 15 years) time lost due to congestion across the SEStran trunk road network (through non trunk road interventions)	
			8				6					
			11				8					
			1				-7					
			1				-10					
			2				0					
			2				0					
			8				-1					
			8				-2					
			6				2					
			8				1					
			9				3					
			6				0					
4%			2013/2014 SHS	31%	44%	20%	5%	0%	-2%	0%	1%	
		58%		6%			-1%	0%			-2% in 5 years; -6% over 15years	
		0%									Aim to reduce	
		0%										
		2007/2008 Travel Diary Analysis										
			22%				0%				Aim to reduce	
		2009/2010 SHS										
			52%				-7%				Aim to reduce	

Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values				
2.1 to improve access to employment	Hansen employment measures	Average 'Hansen' access to employment measure for all areas with high JSA claimants (low number = poor access)	ACCESSION: October 2008 PT services	129,138	TRACC: July 2012 PT Services	107,464		
2.2 to improve access to health facilities	Non-car owning households & access to health	% of Non-car owning households (Census 2001) who have no public transport access or can not access any hospital within 60 mins public transport journey						
		Weekday 7-10am	ACCESSION: October 2008 PT services	3.6%	TRACC: July 2012 PT services	5.0%		
		Weekday 10am-4pm		3.8%		5.0%		
		Weekday 7-11pm,		4.3%		9.0%		
		Sunday 7am-7pm		4.4%		6.0%		
		% of Non-car owning households who have no public transport access or can not travel within 60 mins by public transport (Weekday 7-10am) to ...						
		Borders General Hospital	ACCESSION: October 2008 PT services	96.3%	TRACC: July 2012 PT services	96.1%		
		Dunfermline Queen Margaret		61.8%		71.8%		
		Victoria Hospital Kirkcaldy		42.9%		79.8%		
		Edinburgh Western General Hospital		37.4%		51.3%		
		Royal Hospital for Sick Children Edinburgh		42.9%		50.9%		
		Edinburgh Royal Infirmary		47.4%		51.0%		
		St Johns Hospital Livingston		60.9%		70.5%		
		Falkirk & District Royal Infirmary (*removed 2012)		51.6%				
		Stirling Royal Infirmary (*removed 2012)		86.6%				
Dumfries & Galloway Infirmary	100%	100%						
Perth Royal Infirmary	100%	100%						
Dundee Ninewells Hospital	97.0%	98.1%						
Forth Valley Royal Hospital (*added 2012)		87%						
Frequency of using a car to visit GPs	"Always use a car"	2005/2006 SHS		57%				
Ease of access to GPs without a car	"Fairly difficult or very difficult"		51%					

Appendix 2 – RTS Monitoring of Key Objectives

		Year 7 Date	Values				Change from base				Targets	2015 progress	
		ACCESSION: July 2013 PT services	127,693	TRACC: July 2015 PT Services	130,686			ACCESSION: 2008-2013	-1445	TRACC: 2012-2015	23222	For the 15% of datazones with the highest levels of Job Seekers Allowance claimants, improve access (by public transport) to employment by an average of at least 10% (3% after five years, 10% after 15).	
								ACCESSION: 2008-2013				Reduce the proportion of zero-car households with poor access (>60 minutes travel by public transport) to defined key hospitals by 50% over the period of the RTS (15% after five years).	
		ACCESSION: July 2013 PT services	3.3%	TRACC: July 2015 PT services	5.0%	-0.3%	0.0%						
			3.9%		5.0%	0.1%	0.0%						
			4.8%		7.0%	0.5%	-2.0%						
			4.5%		4.0%	0.1%	-2.0%						
								ACCESSION: 2008-2013		TRACC: 2012-2015			
		ACCESSION: July 2013 PT services	95.9%	TRACC: July 2015 PT services	95.9%	-0.4%	-0.2%						
			58.5%		67.2%	-3.3%	-4.6%						
			44.4%		76.6%	1.5%	-3.2%						
			43.6%		48.0%	6.1%	-3.3%						
			44.4%		47.0%	1.5%	-3.9%						
			47.1%		49.8%	-0.3%	-1.2%						
			69.0%		69.0%	8.1%	-1.5%						
			n/a										
			n/a										
		ACCESSION: July 2013 PT services	100%		100%	0.0%	0.0%						
			99.7%		99.7%	-0.3%	-0.2%						
			97.7%		97.5%	0.7%	-0.6%						
			79.0%		85.3%		-1.3%						
		2007/2008 SHS	57%			0%						Aim to reduce	
			51%			0%							

Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values	
2.3 to improve access to other services, such as retailing, leisure and education	Proportion of non car owning households :access to retail, leisure and education	% of Non-car Owning Households (Census 2001) who have no public transport access or live further than 45 minutes (Public Transport) from Key Services			
		Colleges (7-10 am)		6.0%	6.5%
		Universities (7-10 am)		33.1%	36.2%
		Leisure (swimming pools) (10 am – 4 pm)		0.6%	0.6%
		Job Centres (10 am – 4 pm)		2.1%	1.8%
		Retail (10 am – 4 pm)			
		Primary Centres		47.3%	50.0%
		Major Centres, Metropolitan Towns		59.4%	59.9%
		Regional Towns		67.5%	67.4%
		Urban Centres		35.7%	37.0%
		Local Centres		8.6%	8.8%
		Rural Centres		35.1%	41.8%
		Factory Outlet Centres		36.2%	36.8%
		Fashion Parks, Retail Parks and Supermarkets		8.6%	8.3%
		% finding it easy ('very easy' or 'fairly easy') to not use a car for accessing various services (2005/2006 SHS)			
		Ease of no car for – small shopping		55%	
		Ease of no car for – supermarket shopping		19%	
		Ease of no car for – town shopping		35%	
		Ease of no car for – evening leisure		25%	
		Ease of no car for – visit friends/ relatives		20%	
	Ease of no car for – GP		39%		
	Ease of no car for – library		37%		



Year 7 Date		Values			Change from base		Targets	2015 progress
					ACCESSION: 2008-2013	TRACC: 2012-2015	Reduce the proportion of zero-car households with poor access (>45 minutes travel by public transport) to defined further education colleges, job centres and regional shopping centres by 20% over the period of the RTS (7% after five years).	Progress bar (green)
		8.1%	1.0%	2.1%	-5.5%			
		33.6%	32.6%	0.5%	-3.6%			
		0.8%	0.2%	0.2%	-0.4%			
		3.1%	1.5%	1.0%	-0.3%			
			0.0%					
		47.0%	47.7%	-0.3%	-2.3%			
		60.2%	58.3%	0.8%	-1.6%			
		67.7%	67.7%	0.2%	0.3%			
		36.7%	34.4%	1.0%	-2.6%			
		9.2%	8.4%	0.6%	-0.4%			
		36.8%	44.0%	1.7%	2.2%			
		34.7%	34.0%	-1.5%	-2.8%			
		6.9%	6.1%	-1.7%	-2.2%			
		na				Aim to increase	Progress bar (red)	
		na						
		na						
		na						
		na						
		na						
		na						

## Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values		
2.4 to make public transport more affordable and socially inclusive	DDA compliant routes (running with low floor buses)	DDA compliant buses (low floor)	TAS Bus Quality Study	59.30%		
	SHS % of people stating "bus/train fares good value"	% of Adults (16+) who used a bus service in the past month and found the bus fares good value (2005/2006 SHS)	2005/2006 SHS	69%		
		% of Adults (16+) who used a train service in the past month and found the rail fares good value (2005/2006 MVA SHS Analysis)	2005/2006 SHS Analysis	52%		
	Use of concessionary fares	% of Adults aged 60 and over – possession of concessionary fare pass, and use in the past month (2005/2006 SHS)	2005/2006 SHS	58%		
3.1 to contribute to the achievement of the UK's national targets and obligations on greenhouse gas emissions	Change in traffic levels	Traffic on all roads in SEStran area	STS 27 (2008)			
		million vehicle km	2001	11,048		
		million vehicle km	2007	12,309		
		% of target year			111%	
	Change in petrol and diesel consumption	Petrol and diesel consumption of road vehicles in SEStran area				
		thousands of tonnes	2002	804		
		thousands of tonnes	2006	754		
	% of target year			94%		





Appendix 2 – RTS Monitoring of Key Objectives

	Year 7 Date	Values		Change from base		Targets	2015 progress
			na			By, or before the end of the RTS, seek to ensure that all DDA requirements regarding accessible buses and other RTS measures are met. Seek to influence national policy in relation to the procurement of bus services if necessary to meet other RTS targets.	
	2013/2014 SHS		67%		-2%	Identify and address high fare 'anomalies' in the SEStran area by reducing fares on selected routes (after five years); and achieve an overall real-terms reduction in fares by the end of the RTS period, relative to 2007 (after 15 years).	
	2013/2014 SHS		46%		-6%		
	2013/2014 SHS		59%		1%		
	STS 32 (2013)						
	2001		11,048				
	2013		11,932		-377	Return to 2001 traffic levels by 2021	
			108%		-3.4%		
	2002		804			Help achieve the Scottish Executive's emissions targets	
	2012		747		-7		
			93%		-1%		

## Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values			
3.2 to minimise the negative impacts of transport on natural and cultural resources		Not practical to systematically monitor					
3.3 to promote more sustainable travel	SHS mode share figures	Usual method of travel to work (Walk, Bicycle, Bus, Rail)	2005/2006 SHS	14%	2%	14%	
		Usual main method of travel to school: 2005 and 2006 (Walk, Car, Bicycle, Bus)		55%	19%	1%	
		Number of occupants if mode was car driver (including driver)	2005/2006 Travel Diary	13%			
		Use of local bus services in the previous month (not used in past month)	2005/2006 SHS	51%			
		Use of local train services in the previous month (not used in past month)		83%			
		Mode used for all purpose journeys (car passenger, bus, train, taxi, walk or cycle)	2005/2006 Travel Diary	14%	12%	2%	
	Number of car club members and Number of trips made through Lift share	Number of Members (as of Feb 2009)	Feb 2009 Lift share	5,034			
		Mileage savings (miles) – scheme to date		2,174,263			
		CO2 savings (tonnes) – scheme to date		665			
		Journeys registered		4,809			
		Journeys where contact was made		1,520			
Rail station use	Passengers entries/exits to all SEStran stations	STS 27 (2008) – 2006/07 figs	26,924,094				



Appendix 2 – RTS Monitoring of Key Objectives

Year 7 Date			Values				Change from base				Targets	2015 progress	
3%		2013/2014 SHS	13%	5%	14%	3%		-1%	3%	0%	0%	Aim to increase	
23%								-55%	-19%	-1%	-23%		
		2007/2008 Travel Diary	13%					0%					
		2013/2014 SHS	48%					-3%					
			73%					-10%					
1%	16%		na	na	na	na						Aim to increase	
		September 2014 Lift share	8,209					3175				Aim to increase	
			14,211,860					12,037,597					
			4,680					4015					
			10,265					5456					
			4,053					2533					
		ORR 2013/14 figs	34,657,298					7,733,204				Aim to increase	

## Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values		
3.4 to reduce the need to travel	Annual trip rate (per local authority?), number of teleworking and teleshopping (per local authority?)	11% adults work from home	2005/2006 SHS	11%		
	Annual trip rate (per local authority?), number of teleworking and teleshopping (per local authority?)	1.54 – motorised trip rate	2005/2006 Travel Diary	1.54		
3.5 to increase transport choices, reducing dependency on the private car	Frequency of driving, households living within 6 mins walk time to the nearest, convenience and quality of public transport, frequency of travelling by bus/train in the evening	% of adults drive every day	2005/2006 SHS	40%		
		% of SEStran residents live within 6 minutes walk from a bus stop		88%		
		% live 6 minutes walk from a bus stop with more than 3 buses an hour service		45%		
		% find public transport either 'very convenient' or 'fairly convenient'		86%		
		% find public transport good		23%		
		% of car/van commuters could have used public transport instead		47%		
	% never travel by train and % never travel by bus in the evenings	SHS Random Adult 2005/2006	70%	83%		



Appendix 2 – RTS Monitoring of Key Objectives

Year 7 Date	Values	Change from base	Targets	2015 progress
SHS 2013-14	13%	2%	Aim to increase	
			To stabilise and reduce the number of trips per person per year made using motorised modes, by 5% over the period of the RTS (1.5% after five years).	
2013/2014 SHS	38%	-2%	Aim to reduce	
	na		Aim to increase	
	na		Aim to increase	
2013/2014 SHS	86%	0%	Aim to increase	
	na		Aim to increase	
	na		Monitor annually	
			Aim to increase	

Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values				
4.1 to improve safety (reducing accidents) and personal security	Number of KSI casualties, child, pedestrian and cyclist KSIs	% Reduction in Child KSIs and All Ages KSIs from the 2004-2008 average	Road Casualties Scotland 2009 Edition – Killed	Road Casualties Scotland 2009 Edition – Serious Injury	133%			
		Child KSIs					0%	
		Trunk roads					-100%	-25%
		Local Authority roads					-100%	-19%
		All roads						
		All Ages KSIs						
		Trunk roads					-33%	-11%
		Local Authority roads					-23%	-20%
		All roads					-21%	-19%
	Pedestrian KSIs – reduce to 160 in 5 years and to 140 in 20 years	Cyclist KSIs – reduce to 60 in 5 years and to 50 in 20 years	Andrew Knight, Transport Statistics (2007)	172	65			
	Perception of safety on public transport from Scottish Household Survey	% of Adults (16+) who used a local bus service in the past month felt safe and secure on the bus	2005/2006 SHS	89%	62%	48%		
		% of Adults (16+) feel very safe or fairly safe from crime when traveling by bus in the evenings						
		% of Adults (16+) feel very safe or fairly safe from crime when traveling by train in the evenings						



Year 7 Date	Values				Change from base		Targets	2015 progress
	Road Casualties Scotland 2013 Edition – Killed		Road Casualties Scotland 2013 Edition – Serious Injury				By 2020, to cut the number of children killed by 50% and seriously injured by 65% from a 2004-2008 base	
		0%		-67%	0%	-200%		
		-33%		-62%	67%	-37%		
		-25%		-62%	75%	-43%		
		-42%		-25%	-9%	-14%		
		-40%		-37%	-17%	-17%		
		-37%		-35%	-16%	-16%		
							By 2020, to cut the number of children killed by 50% and seriously injured by 65% from a 2004-2008 base	
	Reported Road Casualties Scotland 2013	143			-29		Over the period of the strategy, a 20% reduction (7% after five years) in pedestrian and cyclist KSIs	
	Reported Road Casualties Scotland 2008	n/a						
	2007/2008 SHS	86%			-3%		Over the period of the strategy, a five percentage point improvement in the perception of the safety of travel by bus in SEStran (currently around 85%)	
		60%			-2%			
		51%			3%			

Appendix 2 – RTS Monitoring of Key Objectives

RTS Objectives	Indicators	Measure	Base Date	Values
4.2 to increase the proportion of trips by walk/cycle	Number of bikes in households, trips by bike and on foot by purpose from SHS data	% of households have bike(s) available	2005/2006 SHS	35%
		% of Adults (16+) walked at least 1 day in previous 7 days as a means of transport (i.e to go somewhere eg work, shopping or friends)		57%
		% of Adults (16+) cycled at least 1 day in previous 7 days as a means of transport (i.e to go somewhere eg work, shopping or friends)		3%
		% of Employed adults (16+) travel to work on foot		14%
		% of Employed adults (16+) travel to work by bike		2%
4.3 to meet or better all statutory air quality requirements	Number of sites exceeding National Air Quality Standards/no of Air Quality Management Area (AQMA) in SEStran; annual increase in traffic		Scottish Air Quality Statistics 2008	1. Edinburgh AQMA No.1 NO2
				2. Edinburgh AQMA No.2 NO2
				3. Falkirk – Grangemouth AQMA SO2
				4. Midlothian Pathhead AQMA PM10
				5. Fife Bonnygate/ Cupar AQMA





Appendix 2 – RTS Monitoring of Key Objectives

	Year 7 Date	Values	Change from base	Targets	2015 progress
	2013/2014 SHS	38%	3%	Targets for mode share (see objective 1.4); in addition, over the period of the strategy, a 5% point increase in walking and cycling mode share for all trips, SEStran wide (1.5% after five years).	
		75%	18%		
	2011/2012 SHS	5%	2%		
	2013/2014 SHS	13%	-1%		
		5%	3%		
	Scottish Air Quality Statistics 2014	1. Edinburgh AQMA No.1 Declared for: Nitrogen dioxide (City Centre)		To contribute to meeting these requirements by 2010 or before	
		2. Edinburgh AQMA No.2 Declared for: Nitrogen dioxide (St John's Road)			
		3. Edinburgh AQMA No.3 Declared for Gt Junction St for Nitrogen Dioxide			
		4. Edinburgh AQMA No.4 Declared for Glasgow Road for Nitrogen Dioxide			
		5. Edinburgh AQMA No.5 Declared for Inverleith Road for Nitrogen Dioxide			
		6. East Lothian AQMA Declared for Nitrogen Dioxide			
		7. Falkirk – Grangemouth AQMA Declared for: Sulphur dioxide			
		8. Falkirk – Banknock & Haggs AQMA Declared for: Nitrogen dioxide			
		9. Falkirk – AQMA No.1 Declared for: Nitrogen dioxide, PM10 (Falkirk Town Centre)			
		10. Falkirk – PM10 AQMA Declared for: PM10 (Banknock)			
		11. Fife AQMA No.1 Declared for: Nitrogen Dioxide, PM10 (Bonnygate area of Cupar)			
		12. Fife AQMA No.2 Declared for: Nitrogen Dioxide (Appin Crescent)			
		13. West Lothian Broxburn NO2 AQMA declared for: NO2, PM10			

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SEStran  
Claremont House  
130 East Claremont Street  
Edinburgh  
EH7 4LB

Tel: 0131 524 5150  
Fax: 0131 524 5151

[www.sestran.gov.uk](http://www.sestran.gov.uk)

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