



**Draft Business Plan 2019/20**

**1. Introduction**

**1.1** The purpose of this report is to present the forthcoming year’s Business Plan for SEStran attached as Appendix 1 to the Members of the Forum. In addition, the Members of the Forum are invited to submit any comments.

**2. Business Plan 2019/20**

**2.1** The Business Plan for 2019/20 sets out SEStran’s strategic objectives and the various programmes SEStran will be involved in during the new financial year. In addition, the Business Plan sets out how these programmes are linked to, and work towards the achievement of, SEStran’s strategic objectives, using a different icon for each strategic objective.

**3. Recommendations**

**3.1** The Members of the Forum are asked to discuss the equalities elements of the Business Plan 2019/20 and submit any comments.

Julie Vinders  
**Project Officer**  
26 March 2019

**Appendix 1. Draft Business Plan 2019/20**

Equalities Implications	The Business Plan seeks to mainstream the continuous improvement of SEStran’s Public Sector Equality duties within our Business Planning process.
-------------------------	---



South East of Scotland Transport  
Partnership (SEStran)  
2019/20 Business Plan

DRAFT

## **Foreword**

The South East of Scotland Transport Partnership (SEStran) is the statutory Regional Transport Partnership for the South East of Scotland. It encompasses eight local authorities: The City of Edinburgh, Clackmannanshire, East Lothian, Falkirk, Fife, Midlothian, the Scottish Borders and West Lothian.

Within the partnership there are diverse transport challenges, ranging from urban congestion to rural public transport and declining bus patronage, and from integrated mobility to sustainable logistics and freight hubs. The region is highly diverse from both a geographic and socio-economic perspective; the area has a wide range of urban and rural environments, and while Edinburgh is a main driving force for the region's rapidly growing economy, other areas cope with serious social and economic deprivation. Projected increases in population and households will put additional pressures on the transport system and integrated land use and transport planning will be essential if increased car dependency is to be avoided.

SEStran's projects therefore aim at tackling the transport challenges specific to our region. Over the last 10 years, SEStran has successfully been involved in a significant number of European funded projects. This has not only brought additional funding into the organisation, it has also allowed staff to share best practices with, and gain knowledge from, a wide range of European organisations on sustainable transport.

Brexit therefore presents another challenge, and 2019/20 will be a decisive year for SEStran and the possibility of future participation in European funded projects. Nevertheless, until the exit process is completed, SEStran will continue to win and participate in projects with the rest of the EU and share best practices in transport-related issues. In addition, SEStran will continue to seek other sources of funding in this new financial year, and the years to come.

The coming years will see the conclusion of the second National Transport Strategy review (NTS2), within which a review of regional governance is included. We await the outcome of that exercise, which was assigned to a "Roles and Responsibilities" working group. However, in the meantime, the RTPs together have been promoting the merits of combining transport, planning and economic development at a regional level. Consistent with the above approach and to be able to offer some practical initiatives towards reversing the country's declining bus patronage, we will explore the potential benefits of other RTP operating models.

In addition, Transport Scotland has recently appointed consultants to take forward the second Strategic Transport Projects review (STPR2) and SEStran will be involved in assessing appropriate input for this region. We will also continue our work as part of the East Coast Mainline Authorities Consortium, with colleagues representing communities from the Highlands to Hertfordshire in promoting the benefits and the need to maintain and improve the East Coast Main Railway Line.

It will be a particularly challenging time for SEStran but I have every confidence that we will have a successful year ahead.

**Councillor Gordon Edgar**

**Chair of the South East of Scotland Transport Partnership**

## Contents

<b>1. Introduction .....</b>	<b>4</b>
<b>2. Strategic Objectives .....</b>	<b>5</b>
<b>3. Planned activities 2019/20 .....</b>	<b>6</b>
3.1 <i>Running programmes .....</i>	<i>6</i>
3.2 <i>European-funded Projects.....</i>	<i>10</i>
3.3 <i>Forums groups .....</i>	<i>12</i>
3.4 <i>Strategy.....</i>	<i>13</i>
<b>4. Annexes.....</b>	<b>15</b>
<i>Annex 4.1 – Key Performance Indicators .....</i>	<i>15</i>
<i>Annex 4.2 – Budget Summary.....</i>	<i>22</i>
<i>Annex 4.3 – Staff and Organisational Chart .....</i>	<i>23</i>

# 1. Introduction

SEStran presents its 2019/20 Business Plan, which sets out the organisation's plans for the next twelve months and outlines how it works to deliver its vision:

*The South East of Scotland is a dynamic and growing area which aspires to become one of Northern Europe's leading economic regions. Essential to this aspiration is the development of a transport system that enables the economy to function effectively, allows all groups in society to share in the region's success through high quality access to services and opportunities, respects the environment, and contributes to a healthier population.*

In 2019/20, SEStran will work across five core strategic themes to deliver on its vision. This Business Plan sets out key priorities for SEStran to help achieve these objectives in the new financial year.

## Five core strategic themes:

- **Economy** – To ensure transport facilitates economic growth, regional prosperity and vitality in a sustainable manner
- **Accessibility** – To improve accessibility for those with limited transport choice, mobility difficulties, or no access to a car
- **Environment** – To ensure that development is achieved in an environmentally sustainable manner
- **Safety and health** – To promote a healthier and more active SEStran area population
- **Corporate** – To continually improve performance to achieve greater efficiency and effectiveness in SEStran service delivery



Economy



Accessibility



Environment



Safety &  
Health



Corporate

## 2. Strategic Objectives

### Economy

***To ensure transport facilitates economic growth, regional prosperity and vitality in a sustainable manner***

- To maintain and improve accessibility of the labour market and key business locations, particularly by public transport and active travel;
- To maintain and improve connectivity to the rest of Scotland, the UK and beyond;
- To guide and support other strategies, particularly land-use planning and economic development;
- To reduce the negative impacts of congestion, to improve journey time reliability for passengers and freight



### Accessibility

***To improve accessibility for those with limited transport choice, mobility difficulties, or no access to a car***

- To improve access to employment and health facilities;
- To improve access to other services, such as retailing, leisure/social and education;
- To influence decisions on the provision of public transport to make it more affordable and socially inclusive



### Environment

***To ensure that development is achieved in an environmentally sustainable manner***

- To contribute to the achievement of the UK's national targets and obligations regarding greenhouse gas emissions;
- To minimise the negative impacts of transport on natural and cultural resources;
- To promote more sustainable travel;
- To reduce the need for travel;
- To increase transport choices, reducing dependency on private cars;
- To reduce car dependency for commuting purposes, particularly single occupancy cars



### Safety and Health

***To promote a healthier and more active SEStran area population***

- To increase the proportion of trips by foot/bicycle;
- To meet or improve all statutory air quality requirements;
- To improve road safety and personal security, particularly regarding active travel and public transport;
- To reduce the impacts of transport noise



### Corporate

***To continually improve performance to achieve greater efficiency and effectiveness in SEStran service delivery***

- To deliver best value and promote partnership working;
- To seek to reduce our carbon emissions & positively influence other regional stakeholders;
- To deliver robust data governance and practice;
- To promote the delivery, monitoring and mainstreaming of our Equality Outcomes;
- To explore the potential benefits of other RTP operating models



### 3. Planned activities 2019/20

#### 3.1 Running programmes

##### GO e-Bike



In 2018, SEStran successfully launched GO e-Bike, a regional bike-sharing scheme funded by SEStran's core budget, with a contribution from the SHARE-North project. The aim is to increase usage and awareness of power-assisted cycling across the South East of Scotland. GO e-Bike launched four different e-bike hubs in St Andrews, Buckhaven, West Lothian and Falkirk and the aim of the scheme is to promote a healthier and more active population, reduce inequalities and improve the environment.

##### *Objectives:*

- Promote a more active and healthier life style by increasing usage and awareness of power-assisted cycling.
- Reduce road congestion and transport emissions
- Increase accessibility of active travel by introducing e-trike at GO e-Bike hubs.

##### *Plans for 2019/20:*

- SEStran will support the existing hubs through training and shared learning events, and opportunities for further development
- SEStran will be expanding the project with six new hubs in Edinburgh, the Scottish Borders, Midlothian and East Lothian, after a successful bid to Low Carbon Transport & Travel funding.
- GO e-Bike promotional activity will include headline sponsor for the family ride at the Tweedlove Transcend Festival.



##### Tripshare SEStran



Tripshare SEStran is one of the largest car sharing platforms in Scotland, with over 8,500 members. Tripshare helps people share the cost of their commute to work or a one-off journey. On top of that, Tripshare reduces the number of single occupancy cars on the road and offers a low-cost transport option for those with no access to a car. SEStran will continue to promote car-sharing throughout the South East of Scotland.

##### *Objectives:*

- Tackle congestion by reducing the number of single occupancy cars on the roads

##### *Plans for 2019/20:*

- SEStran is planning to review the current arrangements for Tripshare SEStran and continue to explore the best way of promoting car-sharing through an online platform. In

- Provide a platform for large employers in the region to encourage carpooling to work
- In addition, SEStran will explore opportunities for Scotland-wide car-sharing platform.
- SEStran will continue to work with the SHARE-North project partners to exchange knowledge and implement best practices relating to car sharing in the SEStran region.



## Thistle Assistance Programme - Card & App



The Thistle Assistance Card was developed by SEStran to make public transport more accessible for older people and those with disabilities or illnesses. After a successful bid for funding from the Scottish Enterprise Can Do innovation fund, SEStran will work towards the development of an app-based door-to-door journey planning solution that aims to alleviate barriers to public transport.

### Objectives:

- Encouraging use of public transport by making it easier and more accessible for older people and those with disabilities or illnesses.



### Plans for 2019/20:

- SEStran will be working with 5 developers to create an app-based door-to-door journey planner with the aim of making public transport more accessible to all.
- From the 5 phase 1 projects SEStran aims to get 1-2 successful concepts to take through to phase 2 development with further funding from Scottish Enterprise.
- This project will be funded by Scottish Enterprise from their Can-Do Innovation fund and will run for 6 months in 2019.
- SEStran will continue to promote the existing Thistle Assistance Card through key influencers and partners, online and at key accessible travel events and forums.
- SEStran will develop a unique website for the Thistle Assistance Program for launch in 2019.

## ReCYCLEd Signs



The project aims to engage with children from the three primary schools in Peebles to design and build imaginative, vibrant signs for existing walking & cycle routes within the town and its close surroundings. The project is designed to engage young people, and their families, in cycling as an



enjoyable healthy choice, not just a fun activity, but also as a safe option for travelling to school or to clubs.

---

*Objectives:*

- To get young people involved in providing safe and accessible walking and cycling routes.
- Raise general awareness of the various active travel routes among all members of the community

*Plans for 2019/20:*

- Install the first 5 signs at Falkirk High & Grahamston, Eskbank, Dalkeith & Tweedbank stations.
- Build 3 more signs with Tweeddale Youth Association for other locations.

## Real Time Passenger Information (RTPI)



The introduction of SEStran's RTPI system began in 2010, in partnership with First Scotland East and Stagecoach Fife bus operators. This system has successfully contributed to encouraging public transport use by making public transport more reliable. However, due to technological advances prompting the withdrawal of both First Scotland East and Stagecoach Fife from the system, SEStran has been exploring potential solutions in collaboration with all relevant stakeholders to continue to provide an ongoing RTPI service.

---

*Objectives:*

- Tackle declining bus patronage by providing real-time information about bus arrivals
- Encouraging sustainable transport modes by making public transport more reliable and accessible

*Plans for 2019/20:*

- SEStran will be working with City of Edinburgh Council to develop a new content management system that will improve the public facing regional screen network.
- SEStran will be working to install more digital screens showing real-time bus, tram and rail information at key locations, such as transport interchanges and key buildings.

## Active Travel Projects



The Regional Cycle Network Grant Scheme continues the partnership between Sustrans Scotland and SEStran's commitment to delivering improvements to the cross-boundary utility routes. Building on collaboration with local authorities the scheme enables more focus to be brought to strategic routes and anticipate a spend close to £200,000 in the coming year. In 2018 the Regional Transport Partnerships lobbied for further funding and gained the Regional Active Travel Development Fund from Transport Scotland

---

to facilitate further projects promoting sustainable cross boundary travel.

---

*Objectives:*

- Promote a more active and healthier life style by encouraging cycling and supporting cycling infrastructure

*Plans for 2019/20:*

- Coordinate the development of a new strategic cross boundary route audit and development plan.
- Continue work alongside local authorities to develop designs for cross-boundary routes.
- Further develop projects from 2018 and explore new projects that add capacity to local authorities.

## Cycle Training & Development



SEStran's Regional Cycle Training and Development Officer is responsible for supporting Local Authority Bikeability Co-ordinators and works to promote and expand cycle training opportunities across the region.

---

*Objectives:*

- To advance the education of the public generally and young people in particular in safer cycling and cycling road safety.
- Promote cycle training opportunities in SEStran projects where applicable.
- Increase in delivery of Level 2 Bikeability training

*Plans for 2019/20:*

- In partnership with Cycling Scotland, SEStran will continue to enable access to training opportunities at all life stages including Play on Pedals Training in the early years setting, Bikeability Scotland in schools, Essential Cycling Skills for adults, and Practical Cycle Awareness Training for professionals in the SEStran region. Complementing these training opportunities, SEStran will promote 'Cycle Friendly' behaviour change packages for workplaces campuses, communities and schools.
- SEStran will offer tailored cycle training support as part of the delivery of the Go e-Bike hubs and employer scheme.
- Further opportunities will be explored to support the delivery of cycle training in different settings to enable more people to enjoy the benefits of cycling.

**Cycling Scotland**

## 3.2 European-funded Projects

### REGIO-Mob

April 2016 – March 2020

An Interreg Europe project

*Promoting sustainable mobility through interregional collaboration*



The REGIO-Mob project involves six European partners with the main objective to ensure sustainable growth in Europe through the promotion of sustainable mobility and the improvement of relevant policy documents. Having entered phase 2 of the project, the REGIO-Mob partners will now focus on implementing the best practices they have adopted from other regions. SEStran has adopted the PASTA methodology developed by our partners in Italy to measure the health benefits of the GO e-Bike project: [pastaproject.eu](http://pastaproject.eu).

*Objectives:*

- Secure Europe's sustainable growth by promoting sustainable mobility
- Measure the health benefits of bike sharing using the PASTA methodology
- Influence the SEStran Regional Transport Strategy as informed by interregional learning.

*Plans for 2019/20:*

- During phase 2 of REGIO-Mob, SEStran plans to carry out an active travel audit to measure the health benefits of the GO e-Bike bike sharing scheme across the region. Evidence from this research will inform the electric bikes chapter in the SEStran Electric Vehicle Strategy and SEStran Regional Transport Strategy (see page 13).



### SHARE-North

Interreg North Sea Region

*Shared Mobility Solutions for a Liveable and Low-Carbon North Sea Region*



January 2016 – December 2021

The challenges of sustainable transport in the North Sea Region cannot be met by technical solutions alone – it also requires behavioural change. Shared mobility modes and their potential to address these challenges are the focus of the SHARE-North project. This includes developing, implementing, promoting and assessing car sharing, bike sharing, ride sharing and other forms of shared mobility in urban and rural areas and employment clusters.

*Objectives:*

- To reduce the number of single occupancy cars and increase efficiency of the existing road infrastructure
- To promote bike sharing, car sharing, ride sharing and

*Plans for 2019/2020:*

- Following the approval of a three-year extension of the project, SEStran plans to build on the experiences gained during the first three years of SHARE-North.
- SEStran plans to collaborate with CoMoUK and WYCA to introduce Mobihubs (mobility hubs) to the SEStran

---

other forms of shared mobility

- To reduce congestion due to parked and moving cars
- To achieve emission reductions through shared mobility
- To raise the profile of shared mobility as viable component of integrated transport strategies

region, building on experiences from Bremen, Germany and Bergen, Norway.

- SEStran will collaborate with and take learnings from Taxistop, Belgium to promote car-sharing through Tripshare SEStran. In addition, it will use SHARE-North funding to update and redesign the platform.



## SURFLOGH

Interreg North Sea Region

*Case studies for sustainable Urban Logistics Hubs*

June 2017 – October 2020

The focus of SURFLOGH is the optimisation of the interaction between freight logistics hubs and the urban freight logistics system, promoting both efficient and sustainable logistics in urban areas in smaller and medium-sized cities, city regions and networks. Together with Edinburgh Napier University Transport Research Institute, SEStran is developing different business models for urban freight hubs. SEStran is also working with ZEDIFY, an electric cargo-bike delivery company, to develop a last mile delivery pilot in the City of Edinburgh.



---

### Objectives:

- To encourage the adoption of green innovative solutions in urban freight logistics
- To increase efficiency in urban distribution via urban logistics hubs
- To stimulate green transport in an urban environment
- To stimulate innovations in urban logistics

### Plans for 2019-2020:

- SEStran will be working with ZEDIFY logistics to expand on the successful launch of the Edinburgh pilot.
- Edinburgh Napier University & SEStran will be presenting a paper to the STAR Conference in Glasgow in May 2019.
- SEStran will be hosting the mid-term conference in May 2019 with attendees coming from Scotland and Europe.
- SEStran will be continuing to work with Edinburgh Napier University on the development of business models for each of the partner hubs by conducting primary research interviewing key stakeholders.



## BLING

Interreg North Sea Region

Blockchain in Government



January 2019 – December 2021

Blockchain is a key enabling technology that will underpin efforts to deliver innovative services under the Digital Agenda for Europe. The Blockchain IN Government (BLING) project focuses on providing one of the first dedicated platforms to bring these tools and approaches into local and regional services. The project provides a unique combination of public authorities, knowledge institutions and SMEs who will work together to explore, enable and deliver an approach to accelerating the adoption and deployment of blockchain across the NSR to enable the creation and delivery of the next generation of smart services for citizens, governments and SMEs.

### Objectives:

- Stimulate the public sector to generate innovation demand and innovative solutions for improving public service delivery

### Plans for 2019-2020:

- SEStran will be working with various project partners, including the University of Edinburgh, to develop and implement a transport focused trial pilot that aims to deliver Blockchain in government.



## 3.3 Forums groups

### Forum groups



SEStran hosts three different forum groups which are all held twice a year. The aim of these forums is to provide a platform for interested parties to come together and to provide a regional voice in various transport-related matters.

### Objectives:

- Bring together interested parties and provide a regional voice in transport-related matters
- Provide a platform for organisations to connect with each other and have meaningful discussions

### Plans for 2019-2020:

- The **Integrated Mobility Forum** will bring together various stakeholders to improve integrated mobility across the region and aims to promote public transport and access to transport interchanges, as well as reducing the number of single occupancy car journeys.
- The **Logistics and Freight Forum** will bring together local authorities, government agencies, businesses and other stakeholders with the aim of developing, promoting and implementing sustainable business and distribution solutions.
- The **Equalities and Access to Healthcare Forum** will seek to deliver equalities outcomes and promote projects such as RTPI and the Thistle Card & App to address inclusion issues which disproportionately affect some members in the SEStran region.

## 3.4 Strategy

### Regional Transport Strategy Review



SEStran's original Regional Transport Strategy (RTS) was approved in March 2007 and covered the period from 2008 until 2015. The strategy was subject to a refresh in August 2015 and covers the period until 2025. The outcome of the National Transport Strategy review is expected to emerge during the coming year. SEStran will now begin the process of preparing a "Main Issues" report, as a prelude to a re-write of the RTS.

#### Objectives:

- To start the process of re-writing the SEStran RTS.
- To develop an electric vehicle strategy for the SEStran region in collaboration with the Local Authorities.

#### Plans for 2019-2020:

- SEStran will be working to establish a main issues report regarding transport in the SEStran region. SEStran will prepare a programme and engage consultants to assist in the development of the main issues report.
- In addition, SEStran will be working with the Local Authorities to develop an Electric Vehicle Strategy for the region which aims at addressing the barriers to the EV uptake and the challenges faced by local authorities when implementing EV infrastructure. This will form an integral part of the new Regional Transport Strategy.

### Hate Crime Charter



Together with Disability Equality Scotland, Police Scotland and Transport Scotland, SEStran is developing a regional Hate Crime Charter for Public Transport.

#### Objectives:

- Encourage public transport operators to report hate crime incidents more and aim at preventing hate crime in the future.

#### Plans for 2019-2020:

- Once the draft version of the Hate Crime Charter is finalised, SEStran will trial the Charter in Fife, Clackmannanshire and West Lothian.
- Based on the learnings from this trial, SEStran hopes to roll out the Charter nationally.



**POLICE  
SCOTLAND**  
Keeping people safe

**TRANSPORT  
SCOTLAND**  
CÒMHDHAIL ALBA

## Governance & Partnership working



SEStran is the Regional Transport Partnership for the South East of Scotland. By its very nature, SEStran is responsible for collaborative working and promoting a regional approach to transport-related matters. SEStran therefore aims to provide a platform for various stakeholders to discuss and address transport related issues in the South East of Scotland.

### Objectives:

- Continue to be involved in pressing transport issues and represent a regional voice in transport related matters in the South East of Scotland
- Continue to lead by example and deliver sustainability and climate change objectives as an organisation.

### Plans for 2019-2020:

- SEStran will participate in and provide input to City Deal related forums, including the Regional Transport Working Groups for the Edinburgh and East of Scotland City Deal and the Clackmannanshire and Stirling City Deal. These groupings will primarily consider input towards the second Strategic Transport Projects Review (STPR2).
- SEStran will continue to be involved in transport related policy developments and respond to relevant consultations as they are published.
- SEStran will continue to organise meetings that bring together relevant stakeholders to discuss pressing transport related issues, such as bus, rail and active travel.
- SEStran will continue to provide the Sustainable and Active Travel Fund to help organisations adopt sustainable transport solutions within their workplace.

## Future Planning



SEStran recognises that there is a need to address transport related issues at a regional level to promote consistency throughout the region and develop effective solutions for the Local Authorities in the South East of Scotland. In particular, the issue of a declining bus patronage in the South East of Scotland can best be addressed at a regional level. SEStran will therefore be investigating the possibility of enhanced partnership working between SEStran and the Local Authorities it represents.

### Objectives:

- Promote a regional approach to transport planning and addressing transport related issues in the South East of Scotland through enhanced partnership working with the Local Authorities in the region.




### Plans for 2019-2020:

- SEStran will be working with the Local Authorities to explore the possibility of sharing additional powers between the Local Authorities and SEStran as the Regional Transport Partnership.
- SEStran will employ a consultant to carry out a detailed study into the possibilities for a Model 2 RTP, which would mean that SEStran shares its powers with the Local Authorities, or a Model 3 RTP, which would delegate all transport powers to SEStran.














## 4. Annexes



### Annex 4.1 – Key Performance Indicators




GO e-Bike				
Impact	Strategic objective	Key focus areas	Key performance indicators	Critical Success Factor
GO e-Bike will add to the active travel facilities in the SEStran region, delivering more sustainable and healthier transport solutions for people in the SEStran region	 	Expand the GO e-Bike project	Deliver 6 new GO e-Bike hubs	Cooperation from hub partners
		Raise awareness of bike sharing with the public and key stakeholders using SHARE-North experiences and outputs to promote bike-sharing in the region.	Raise shared mobility on the political agenda using the SHARE-North Manual for Municipalities	Completion and adoption of Manual
		Increase programme reach and awareness	Seek additional funding opportunities for further e-bike hubs	Availability of funding
Tripshare SEStran				
Impact	Strategic objective	Key focus areas	Key Performance Indicators	Critical Success Factor
Reviewing Tripshare SEStran will help provide an updated platform that is better fit for purpose to meet the needs of the car-sharing community and reduce the number of single occupancy cars.		Review the current arrangements for Tripshare SEStran and continue to explore the best way of promoting car-sharing through an online platform.	Establish options for a Scotland-wide car-sharing platform	Cooperation from other RTPs
		Provide a platform for large employers in the region to encourage carpooling to work	Work with the SHARE-North project partners to exchange knowledge and implement best practices.	Cooperation from SHARE-North partners





Thistle Assistance Card & App				
Impact	Strategic objective	Key focus areas	Key Performance Indicators	Critical Success Factor
The Thistle Card App will provide a door-to-door journey planner making public transport more accessible for older people and those with disabilities or illnesses.	 	Create an app-based door-to-door journey planner with the aim of making public transport more accessible to all.	Work with 5 Can Do competition winners to develop prototype concepts.	Intellectual and creative ability of developers to deliver suitable app
ReCYCLEd Signs				
Impact	Strategic objective	Key focus areas	Key performance indicators	Critical Success Factor
The ReCYCLEd signs get young people involved in providing safe and accessible walking and cycling routes. It also raises general awareness of the various active travel routes among the community.	   	Develop 3 new signs and work with local authority partners and ScotRail to find suitable locations.	Successful build of 3 new signs.	Cooperation from stakeholders
Real Time Passenger Information (RTPI)				
Impact	Strategic objective	Key focus areas	Key Performance Indicators	Critical Success Factor
RTPI makes public transport more accessible and reliable. The provision of real-time information contributes to tackling a declining bus patronage in the SEStran region.	 	SEStran will be working with City of Edinburgh Council to develop a new content management system that will improve the public facing regional screen network.	Work with CEC and developers to design a new CMS interface. Integrate key regional operators into the new system. Test new system and role across the region via the digital screen network and other interfaces.	Cooperation from CEC, CMS procurement process and integration of regional operators.

Active Travel Programmes				
Impact	Strategic objective	Key focus areas	Key Performance Indicators	Critical Success Factor
The active travel projects contribute to the development of a regional cycle network, with a particular focus on cross-boundary routes		Coordinate new strategic cross-boundary study	Identify plan for prioritised routes throughout region	Cooperation from Local Authorities
		Design Projects 100% funded	Deliver project within budget	Collaboration with consultants
		Support sustainable cross boundary projects	Deliver project within budget	Collaboration with consultants
		Increase Active Travel reach	Utilise funding opportunities from SG for further project opportunities	Availability of funding
Cycle Training and Development				
Impact	Strategic objective	Key focus areas	Key performance indicators	Critical Success Factor
The cycle training supports the Local Authority Bikeability Co-ordinators and expands cycle training opportunities across the region.		Support the coordination of Bikeability Scotland Level 2 delivery. Develop and support pilots for new delivery models.	Increase in Bikeability Scotland Level 2 delivery by 10% across the region.	Cooperation and engagement from Bikeability Co-ordinators. Capacity of co-ordinators.
		Identify opportunities for delivering cycle training in conjunction with Go e-Bike hubs and potential employer scheme. Developing and supporting opportunities for cycle training at any age across the region.	Training sessions delivered in two hubs. Training sessions offered to all employer schemes.	Publication of training sessions and ensuring engagement.
REGIO-Mob				
Impact	Strategic objective	Key focus areas	Key Performance Indicators	Critical Success Factor
The PASTA methodology adopted as best practice presented by the project		Measure the health benefits of bike sharing using the PASTA methodology	Obtain qualitative and quantitative data from GO e-Bike users	Cooperation from GO e-Bike hubs

partners will inform the electric bicycle section of SEStran's electric vehicle strategy		Influence the SEStran Regional Transport Strategy (RTS) as informed by interregional learning.	Incorporate REGIO-Mob learnings into SEStran's electric vehicle strategy and RTS	Availability of evidence of health benefits
<b>SHARE-North</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>Key Performance Indicators</b>	<b>Critical Success Factor</b>
SHARE-North raises the potential for shared mobility to address transport challenges. Mobility hubs will integrate different modes of shared mobility and SHARE-North will contribute to reviewing Tripshare SEStran.		Collaborate with CoMoUK and WYCA to introduce Mobihubs (mobility hubs) to the SEStran region, building on experiences from Bremen, Germany and Bergen, Norway.	Work collaboratively to introduce 1 Mobihub to the SEStran region	Identification of a suitable location for a Mobihub
		Use SHARE-North funding to update and redesign the Tripshare SEStran car-sharing platform	Take learnings from Taxistop, Belgium to promote car-sharing through Tripshare SEStran.	Cooperation from SHARE-North partners
<b>SUFLOGH</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>Key Performance Indicators</b>	<b>Critical Success Factor</b>
SURFLOGH promotes sustainable solutions for urban freight logistics. The pilot with Zedify informs the development of a business case for e-cargo bike deliveries in Edinburgh.		Work with Zedify to expand Edinburgh hub	Increase customer base and number of deliveries	Cooperation from Zedify
		Measure impact of Edinburgh hub	Measure the CO <sub>2</sub> emission reductions made as a result of the trial	Availability of emissions data
		Explore how sustainable logistics can be integrated further	Conduct a hackathon in Edinburgh	Cooperation from participants
		Interview key stakeholders in pilot countries, Netherlands, Sweden and Belgium	Conduct 4 interview visits with Edinburgh Napier University	Cooperation from stakeholders

		Share and disseminate information about sustainable logistics to a wider audience.	Host SURFLOGH mid-term conference in Edinburgh	Cooperation from audience
<b>BLING</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>Key performance indicators</b>	<b>Critical Success Factor</b>
The BLING project will deliver a trial that explores opportunities for the integration of Blockchain in transport.		Work with various project partners, including the University of Edinburgh, to develop and implement a transport focused trial pilot that aims to deliver Blockchain in government. Share and disseminate information about BLOCKCHAIN technology in Transport.	Develop a pilot trial of the technology	Cooperation from stakeholders to deliver pilot trial
<b>Forum &amp; Liaison Groups</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>Key Performance Indicators</b>	<b>Critical Success Factor</b>
The Forums facilitate discussion and provide a platform for interested parties to formulate a regional voice in transport-related matters		Bring together interested parties and provide a regional voice in transport related matters	Organise three different forums that bring together various stakeholders to address transport related issues.	Involvement of key stakeholders
<b>Hate Crime Charter</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>Key Performance Indicators</b>	<b>Critical Success Factor</b>
The Hate Crime Charter will encourage the reporting of hate crime incidents on public transport with the		Develop a Hate Crime Charter for the region	Produce final draft version	Cooperation from Police Scotland and Disability Equality Scotland

aim of preventing hate crime in the future.			Trial the Hate Crime Charter in selected local authorities	Adoption of Charter by operators
			Potentially rollout the Charter nationally.	Adoption of Charter by operators
<b>Governance &amp; Partnership working</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>Key performance indicators</b>	<b>Critical Success Factor</b>
Partnership working ensures that SEStran is able to represent the region as a whole in addressing transport related issues.		Continue to be involved in pressing transport issues and represent a regional voice in transport related matters in the South East of Scotland	Continue to be involved in transport related policy developments and respond to relevant consultations	Resource availability
		Organise stakeholder meetings to address various transport related issues		Cooperation from stakeholders
		Continue to lead by example and deliver sustainability and climate change objectives as an organisation	Provide the Sustainable and Active Travel Fund to help organisations adopt sustainable transport solutions	Involvement of organisations
<b>Regional Transport Strategy</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>Key Performance Indicators</b>	<b>Critical Success Factor</b>
To create and maintain a Regional Transport Strategy is a fundamental duty of the RTPs. It is essential that the strategy is kept up to date given that many changes in the transport of people and goods are foreseen in the		Prepare a programme and engage consultants to assist in the development of the main issues report.	Establish a main issues report	Stakeholder engagement
		Work with the Local Authorities to develop an Electric Vehicle Strategy for the region.	Develop a draft Electric Vehicle Strategy	Cooperation from Local Authorities

years to come. The RTS will provide a regional back-cloth for future developments.

--	--	--	--	--

DRAFT

## Annex 4.2 – Budget Summary

	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
<b>Budget</b>								
Core	461	463	465	550	551	478	531	584
Projects	709	504	1,076	2,384	725	510	614	590
RTPI	117	222	286	230	344	339	108	100
<b>Total budget</b>	<b>1,287</b>	<b>1,189</b>	<b>1,827</b>	<b>3,164</b>	<b>1,620</b>	<b>1,327</b>	<b>1,253</b>	<b>1,274</b>

<b>External funding</b>								
EU grants	245	146	233	131	64	95	139	82
Other income	60	61	266	1,051	686	250	142	220
Bus Investment Fund	-	-	346	1,000	-	-	-	-
<b>Total external funding</b>	<b>305</b>	<b>207</b>	<b>845</b>	<b>2,182</b>	<b>750</b>	<b>345</b>	<b>281</b>	<b>302</b>
<b>Core funding</b>								
Scottish Government	782	782	782	782	782	782	782	782
Council Requisition	200	200	200	200	200	190	190	190
<b>Total funding</b>	<b>1,287</b>	<b>1,189</b>	<b>1,827</b>	<b>3,164</b>	<b>1,620</b>	<b>1,327</b>	<b>1,253</b>	<b>1,274</b>

### Additional grants for 2019/20 (anticipated):

Description:	2018/19 (£'000)	2019/20 (£'000)	Total (£'000)	Specifications:
Active Travel Fund	200	-	200.2	To be completed by June 2019
Low Carbon Travel & Transport (LCTT)	-	300	300	33% match
Accessible Travel Fund	30	-	30	
'Can Do' (Scottish Enterprise)	-	150	150	Timing tbc
LRDF Newburgh	10	72	82	Subject to TS approval
Smarter Choices Smarter Places (SCSP)	14	-	14	50% match
<b>Total</b>			<b>776.2</b>	

## Annex 4.3 – Staff and Organisational Chart

<b>Interim Partnership Director</b>	Jim Grieve
<b>Head of Programmes</b>	Vacant
<b>Interim Programme Manager</b>	Keith Fisken
<b>Cycle Training and Development Officer*</b>	Beth Harley-Jepson
<b>Active Travel Officer</b>	Peter Jackson
<b>Strategy &amp; Projects Officer</b>	Jim Stewart
<b>Project Officer</b>	Julie Vinders
<b>Business Manager</b>	Angela Chambers
<b>Business Support Officer</b>	Elizabeth Forbes
<b>Business Support Assistant</b>	Cheryl Fergie

\* Cycle Training and Development Officer is employed by Cycling Scotland and embedded in SEStran.

**Figure 1: Organisational Chart**

