

SEStran RTP Revenue Funding Survey Response

As part of the Transport Governance Review we have committed to reviewing the Regional Transport Partnerships (RTPs) Revenue Grant and how this is allocated between RTPs. For clarity, this refers to the grant funding provided to the RTPs on an annual basis for the Approved Purpose as set out in the grant letter, Regional Transport Partnership (RTP) running costs and implementation of the Regional Transport Strategy (RTS). A number of factors were taken into consideration when the allocation of the RTP Revenue Grant was set in 2006, including core running costs and the level of constituent local authorities funding; and transitional costs, however, there is not a set formula for the Revenue Grant allocation. Given the time that has passed since the split was established and the changes to the transport governance landscape, we must ensure that split of the funds is still appropriate and is formulated on an equitable and transparent basis. The deadline for responding to the survey is 26 August 2022. Anyone wishing to discuss the survey prior to submitting should contact rebecca.vaughan@gov.scot or joanne.gray@gov.scot

1. Please provide the name of the organisation on whose behalf you are completing this questionnaire.

South East Scotland Transport Partnership (SEStran)

2. How is the Scottish Government Revenue Grant used and is it specifically allocated to areas of your expenditure?

The entirety of SEStran's Scottish Government grant allocation of £782,000 in 2022/23 is absorbed by core costs, which include running costs, core statutory functions and implementation of the of RTS.

3. What are the average annual core running costs of the Regional Transport Partnership? Please provide detail on what you include as core costs and breakdown of the main components.

The average annual core costs of SEStran are £972,000. Core costs are met by both Scottish Government grant and Council requisitions. Costs provided below are from the year 2022/23.

SEStran Core Costs 2022/23	£000's
Employee costs (Salaries, NI, Pension, Training...)	462
Premises costs	17
Staff travel	8
Supplies and services	111
Support (Finance, Legal, Audit, Clerking)	61
Core functions (RTS monitoring, RTPI system, Equalities)	165
Implementation of RTS	148
Total Core Costs £000's	972

**4. What revenue funding do you receive from your constituent council/councils?
Please provide breakdown by council.**

The Council requisitions for the current financial year 2022/23 are as follows:

Council	Requisition
Clackmannanshire	£6,039
East Lothian	£12,704
Edinburgh	£62,123
Falkirk	£18,905
Fife	£44,050
Midlothian	£10,968
Scottish Borders	£13,568
West Lothian	£21,643
Total	£190,000

These figures meet the balance required for SEStran's core costs and functions, and are the figures that represent what SEStran is entitled to require from the councils in terms of s.3 of the 2005 Act. Other contributions are received from the councils in respect of specific projects.

SEStran's Revenue Budget is split into 'core' and 'projects.'

5. Is there a negotiation process for this funding each year? Does your council's responsibility to fund the net expenses of the RTP as set out in section 3 of the Transport (Scotland) Act 2005 inform any negotiation?

The process of finalising the level of council requisition each year is led by discussions at the Chief Officers' Liaison Group, which precedes finance papers being taken to the Partnership's Performance and Audit Committee and Board. Given that the level of Council requisitions reduced by 5% in 2017/18, and has stayed at the same level in every financial year since then, there has been little need to 'negotiate' with the councils in recent years.

There have however been instances where it has been necessary to remind some constituent councils of the legal requirement to fund the balance of the RTP's budget in terms of section 3 of the Transport (Scotland) Act 2005, in the face of challenge around their level of requisition. Local authorities have been, and continue to be, under increasing financial pressure in respect of their own budgets, and this has had a disproportionate effect on their transportation spend.

6. Has this level of funding changed since RTP establishment? If so, please explain.

Over the last ten years, the level of council requisitions has decreased in actual terms by 15%. From £225,000 in 2011/12 it first decreased to £200,000 in 2012/13. This remained constant at £200,000 until 2017/18, when it was further reduced to £190,000 and this has remained consistent since. This amount been compounded by the impacts of inflation over this period, leading to a greater real terms reduction.

The Scottish Government grant has been at a stand-still level since 2010. The cumulative impacts of inflationary pressures¹ mean in effect the annual budget of £782,000 has decreased the value to an equivalent of £600,723 against the 2010 level.

7. Do the council contributions reflect the level of commitment to the RTP work in the region and/or does it reflect a council's voting share on the RTP Board? If the council contributions are based on another criteria please explain.

Council requisitions are based on population size. Using level of commitment to RTP work in the region would be highly contentious even if it could be ascertained: voting share on the RTP Board would be a blunt instrument as the maximum number of Board members from any one council is five (City of Edinburgh) with the smallest (Clackmannanshire and Midlothian) having two.

It has been demonstrated in the past that partner councils get significantly more out of their respective requisitions from SEStran investment and activity than they put in. Analysis of the leveraged benefits from the RTP was carried out in 2015 (see Appendix 2).

8. Do you receive capital funding from your constituent council/councils? If so, what level and is this ring-fenced for particular projects.

SEStran does not currently receive capital funding from constituent Councils.

9. What revenue funding do you receive from other sources (e.g Transport Scotland, EU, revenue generating services)? Has the level of funding changed over time? Please provide a breakdown of all funding by source for the latest financial year.

SEStran has been successful in attracting and leveraging additional funds, and this is particularly the case in 2022/23, from competitive, annual funding sources. Funds are sought to deliver a wide range of studies, trials, projects and regional services that further RTS objectives.

EU funding sources have represented a significant source of income for developing innovative transport projects for the SEStran region, however this is a declining source of funds, with no equivalent source available to RTPs.

Income in 2022/23 cannot be considered illustrative of future potential income. Funds have been obtained from the following sources:

Funding source	2022/23 £'000s
Transport Scotland (MaaS Investment Fund)	212
Transport Scotland (RTP Active Travel fund)	597
Transport Scotland (LRDF)	52
Sustrans Scotland (for disbursement to SEStran partners)	167
EU Interreg North Sea Region (Bling, Connect, Share-NORTH, Surflogh)	142
Interreg Europe (PriMaaS, Regio-Mob)	75
Scottish Enterprise	45
Total	1,290

Other sources of income, fully utilised by activity	2022/23 £'000s
Thistle Assistance Recharge to other RTPs	13
ECMA contributions from RTPs	13
Council agreements for Bus Partnership activity	110
RTPI systems and screen maintenance recharges	20
Total	156

Where SEStran recharges partner RTPs for the delivery of joint functions including East Coast Mainline and Thistle Assistance Scheme, it is agreed in the interests of achieving economies of scale and efficiencies.

SEStran applies recharges to partners and external stakeholders for the delivery and maintenance of regional systems for example the Real Time Passenger Information (RTPI) system, and in return Council and transport users benefit from a joint NovusFX (RTPI data management system) procured on behalf of the region. The RTP can deliver significant efficiency and avoids individual Council contracts and arrangements which would be inefficient and costly.

SEStran on occasion enters into agreements with partner Councils for the delivery transport functions where efficiency can be achieved, or as support to partner Councils experiencing resource pressures; this is in accordance with section 14 of the Transport (Scotland) Act 2005.

10. What capital funding do you receive from other sources (e.g Transport Scotland, EU)? Has the level of funding changed over time? Please provide a breakdown of all funding by source for the latest financial year.

SEStran does not receive any capital funding.

SEStran's income has to a large extent depended on external resources and has been successful in leveraging in other funding from sources other than the 'core' Scottish Government grant and council requisitions.

SEStran receives project funding to implement projects in respect of delivery of the RTS, this does include in some cases the purchase of assets, such as RTPI asset, that enable activity to be rolled out.

EU funding is predicted to fall drastically over the next two years, as remaining projects are concluded.

There is currently no apparent replacement of that funding source by UK or Scottish Governments. Such new funding as there is cannot be accessed directly by RTPs, e.g. Levelling Up Fund, Transport Scotland's Bus Partnership Fund.

11. How much resource, staff time and cost, does your organisation put into bidding for capital funding and are there any barriers to accessing additional capital support?

Noting SEStran bids for project funds, rather than 'capital' funds, it is difficult to quantify how much staff resource, time and cost, is required for bidding for funding. However, as an example, the bid to Maas Investment Fund (MIF) Round 2 required the engagement of external consultants and the likely cost for that external resource would be in the region of £25,000.

One strength of the RTP is being able to target internal resource to bid or develop a project on behalf of more than one partner Council; this is a more efficient mechanism that up to eight Councils separately developing a project, and is employed for example with Active Travel funds, Can Do Innovation funds (Scottish Enterprise) and Local Rail Development Fund (Transport Scotland). These are competitive funding streams, where

there is no guarantee of success, and require significant internal resource in order to bid which can limit some Councils' ability to bid.

12. What factors should be prioritised in any future allocation of revenue grant? (Please rank below on a sliding scale of 1-5 (with 1 = not significant at all and 5 = very significant))

Population	5
Area	1
RTP Responsibilities	4
RTP Model	3
Regional Transport Strategy Production Costs	4
Social Deprivation in Region	4

13. Please provide any further information on what factors should be considered as part of any future allocation, supported by evidence where possible.

The following factors are, in our view, more valid factors to be considered in any allocation and some associated regional statistics are included in the supporting Appendix 1:

- Vehicle numbers - (Appendix 1, Figure1);
- Congestion statistics - (Appendix 1, Figure 2);
- Pollution levels – (Appendix 1, Figure 3);
- Rate of Growth – the SEStran region is predicted to grow in population and development terms, more than any other Scottish region over the next ten years – (Appendix 1, Figures 4, 5 and 6);
- Edinburgh's status as a capital city and one of the country's biggest visitor attractions means a greater generation of journeys to it, further exacerbating traffic issues;
- The complexity of interfacing with various Growth Deals including one of the country's biggest City Region Deals which affects six out of eight constituent councils;
- Transportation issues generated by Edinburgh Airport, the busiest airport in the country;
- Complex freight logistics issues involved in traffic around the Forth Estuary.

14. Please provide the number of staff employed by your RTP.

Permanent	Temporary	FTE
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Funded by SG Revenue Grant	9*	1	8.9
Funded by Local Authority			
Funded by other funding e.g. project specific grants		1	
Total Staff	9	2	10.9

*This includes one 0.4 FTE consultant

15. Please provide any further information on staffing that is relevant to this Review.

N/A

16. What do you consider the main role and responsibilities of your organisation. How does your organisation add value to transport landscape in your region?

The principal statutory responsibilities of SEStran as a Model 1 RTP are to a) set out, and keep updated, a RTS, and b) monitor its implementation.

In reality, in the 17 years since it was created SEStran has done much more than that. It has, for example:

- Provided a co-ordinating role for the 8 councils in its area, providing economies of scale where possible for region-wide initiatives such as Tripshare, Bikeability, Active Travel Strategic Network development, GO e-Bike;
- Rolled out region-wide projects which have benefitted the area as a whole, for example the delivery of a Real Time Passenger Information including data management, on-board ETMs for rural services and provision of fixed screens at transport interchanges and hubs across the region;
- Commissioned studies and STAG appraisals for individual authorities, providing extra resource to do so where councils would have struggled to do so, e.g. Levenmouth Rail Study, leading to evidence-based investment in a new railway line;
- Commissioned region wide strategic studies, e.g. Park and Ride, Mobility Hubs, Demand Responsive Transport, to provide coordinated regional prioritization of efforts;
- Provided model terms of reference and standardised approaches, for example to ensure efficient set up of Bus Alliances in the region;
- Provided an additional transport professional / expert resource which can be brought to bear on cross-council activity, e.g. project management, and regional coordination for Bus Partnership work with the various alliances;
- Leveraged in external funding from the EU and other sources for delivery of shared RTS activity – including this year, £2.13m in the past 5 years;

- Coordinated cross RTP action that benefits the region and other RTP areas, for example representing RTPs in ECMA, developing, administering and advancing the Thistle Assistance Scheme;
- Providing regional comment and advice to Scottish Government Agency during national consultations on transport issues relating to NPF 4, NTS2, STPR2
- In general, taken a proactive role to ensuring the RTS is delivered by commissioning its own work in the context of falling investment in transportation services from the constituent councils.

17. Has this role changed since the RTP were established? Please explain your answer.

When SEStran was established as a statutory body, it was in reality a continuation of the previous voluntary partnership between constituent Councils which had existed in the region. Its principal role other than the statutory responsibilities described above was to distribute capital funding to its constituent councils in pursuit of its strategic objectives.

The removal of the capital funding in 2007 from RTPs, and chronic underfunding of transportation services by councils as successive rounds of austerity cuts forced them to prioritise funding elsewhere, has made the role of RTPs as enablers and deliverers of those strategies ever more crucial.

As set out in the previous answer, we believe that the RTP role has become integral to the delivery of national, regional, and local transport strategies, a fact reflected for example by SEStran's involvement in the Transport Transition Group during the pandemic.

18. What impact would a 3% cumulative efficiency target over the three years of the Spending Review Period have on your RTP?

Any cuts must be considered against the context of wider budgetary pressures on the organisation. The impact of a 3% cumulative efficiency target over three years would be:

In Year One

- a reduction in leveraged activity, affecting delivery of regional projects and active travel projects that benefit all eight partner authorities.

In Year Two

- further reduced ability to pursue the Regional Transport Strategy actions and new funds,
- a reduction in the scale and pace of delivery of active travel projects,
- reduced investment into the RTPI scheme and maintenance, which could lead to a funding shortfall that requires to be met by constituent councils.

In Year Three

- staff redundancies, creating a liability for constituent councils in respect of meeting redundancy payment obligations,

- a significant reduction in scale and pace of delivery of the SEStran active travel programme including SEStran Strategic Network Development and GO e-Bike,
- reduction in the scale and maintenance of the RTP system, reducing coverage and affecting public transport passengers.

19. Do you have efficiencies identified that you could propose if required?

SEStran has already planned for a significant reduction in availability of EU funding after 2022/23 and has also budgeted for other pressures, such as a mandatory uplift in the pension contributions until end 2022/23, following actuarial review, and increasing salary costs.

Additionally, SEStran has managed an actual reduction in council requisitions alongside a real-terms reduction created through inflationary pressures; no further efficiencies can be easily identified.

20. How would these savings impact on the RTPs ability to cover its core costs or fulfil its duties under the Transport (Scotland) Act 2005?

There is little prospect of SEStran delivering the extent of its current core programme to support local authorities and regional transport users with any further core cuts. The cuts would reduce the effectiveness of the RTP and RTS.

21. Please provide any additional information that you feel has not been covered in the above questions that will help provide a greater understanding of how the RTP Revenue Grant should be allocated going forward

Whilst each of the Regional Transport Partnerships (RTP's) will all have individually undertaken to complete the survey there are a number of points which need to be made.

As you are aware the Transport Governance report was published by Transport Scotland in 2019. The recommendations from the roles and responsibilities working group reported by Jacobs recommend that "our future governance arrangement should be on some form of regional model."

On this basis of this recommendation, we would have expected Transport Scotland to have given serious consideration to what roles and responsibilities the RTP's would have in this future model of transport governance and carried out a review of what funding was required. This would have enabled roles and responsibilities of the RTP's to have been considered and would have enabled the funding requirements to deliver these to be identified.

RTP's have been communicating with TS for some time on how they feel they can assist TS to accelerate the delivery of the changes needed to meet the significant transport challenges facing Scotland. However, the funding available to RTP's has been reducing in real terms since 2010. With a standstill budget since 2010 there has effectively been a reduction of approximately 25% in the real terms value of the funding made available to the

RTP's from Scottish Government. Therefore, the ability to deliver core functions is already seriously compromised.

The response to question 12 will result in a wide variation of answers from RTP's given the complex and diverse nature of the seven RTP regions. We would welcome a more detailed joint discussion with Transport Scotland on the factors which fairly reflect the different transport needs across the partnerships.

To conclude, rather than just the redistribution of RTP funding we would have welcomed a wider discussion on the future role of Regional Transport Partnerships and the funding required to perform those functions to best meet the significant challenges identified in the NTS.

Appendices included:

- Appendix 1. Analysis of regional changes in transport pressures and context
- Appendix 2. Item A5.1 Budget Support Paper presented to SEStran Partnership Board, 4 December 2015

Page Break

Appendix 1

RTP Funding Questionnaire

Key Statistics

The number of cars registered per capita old enough to drive is highest in the Scottish Borders as illustrated in Figure 3.21. The lowest levels of car registrations per head of population are in Edinburgh and it has also saw the slowest rate of growth in car ownership over the period between 2012 and 2018 at just 1.5%. Midlothian has experienced the highest rate of growth with car registrations increasing by 8% over the same timeframe. Despite having the highest levels of ownership the Scottish Borders has witnessed the second slowest rate of growth at just 3.1%.

Road traffic in the region has also increased in recent years rising 11% between 2010 and 2018 as illustrated in Figure 3.22. The largest increases have been in East Lothian (18%), West Lothian (13%) and Falkirk (13%). Almost a quarter of the total traffic in the region is in Edinburgh (24%) whilst a similar amount is in Fife (23%) which combined account for nearly half of all traffic in the region.

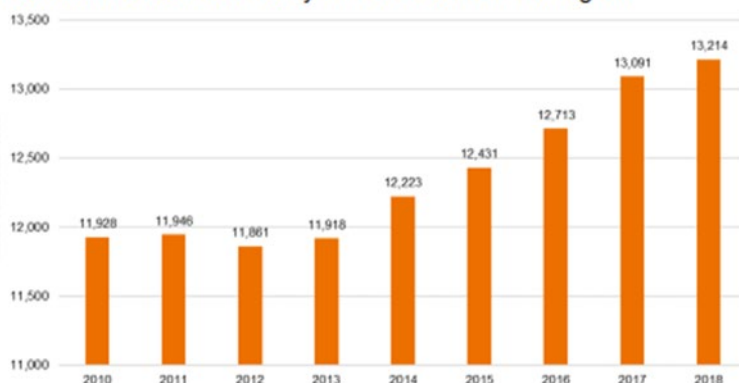


Figure 3.21 Traffic on Roads in SEStran Region 2010-18

Road Traffic (Extract from [SEStran](#)

[Regional Transport Strategy – Case for Change](#)

Figure 1

Congestion Statistics (Extract from [SEStran-Main-Issues-Report.pdf](#))

Journey time reliability is poor

The region's strategic road network offers very limited route choice; in part as a result journey time reliability is poor on many key routes.

The SEStran Regional Model highlights significant base year **congestion** (2017) in some locations on the strategic road network in both morning and evening peak periods. Key hotspots are shown below and include:

- The majority of the western section of the A720 City Bypass;
- Hermiston (M8) and Sheriffhall (A720) roundabouts;
- The Queensferry Crossing north and south approaches; and
- The A8 corridor in the vicinity of Edinburgh Airport.

It is notable that several of these key hotspots are on the transport corridors that serve some of the major development proposals in the region.

The City Bypass can be a major barrier to north / south movement across the corridor. Proposed grade separation of Sheriffhall Roundabout will improve connectivity to and from Midlothian but in the meantime significant delays result. Residents in East Lothian are also directly impacted by the **congestion** at this roundabout.

Within Edinburgh, the A90 Queensferry Road is by far the busiest corridor, carrying twice the volume of the A8. Public transport reliability is poor, with long delays in both morning and evening peaks. Traffic volumes have changed over many years with the majority of traffic now heading towards Telford Road and north Edinburgh, rather than the city centre. This reflects the poor level of public transport provision to the waterfront area, from locations Fife and West Lothian, compared with the city centre.

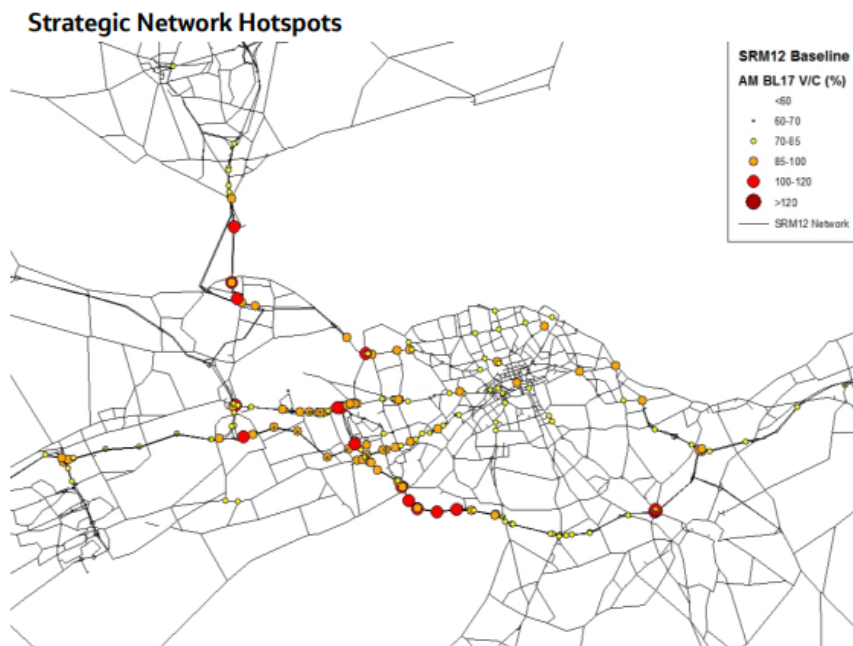


Figure 2

Pollution Levels ([SEStran Regional Transport Strategy – Case for Change](#))

3.8 EMISSIONS & AIR QUALITY

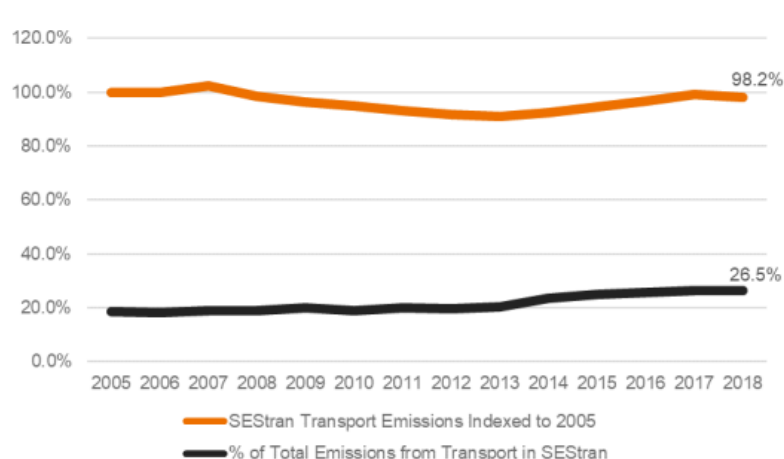


Figure 3.31 Transport Emissions in SEStran Region 2005 – 2018

Transport emissions¹ in the region fell between 2005 and 2013 but have since been steadily rising again and in 2018 were sitting at 98.2% of 2005 levels as illustrated in Figure 3.31. The percentage of total emissions from transport has also been increasing from 18.5% in 2005 to 26.5% in 2018. Road transport was responsible for 97.0% of total transport emissions in 2018. This highlights the need to reduce emissions from transport, particularly road transport, to meet the Scottish Government's statutory target of net zero emissions by 2045.

Air quality in much of the SEStran area is good, but there are 16 locations at which pollution levels exceed thresholds and Air Quality Management Areas (AQMA) are currently in place. All but one of these AQMAs have been declared primarily because of pollution from road vehicles.

Figure 3

Population Levels (Extract from [SEStran-Main-Issues-Report.pdf](#))

Key Highlights are

The region's population is growing and ageing

The regional population grew by 12% from 2001 to 2018 (to 1.6M people), inevitably contributing to increased demand for travel.

In the same period, the proportion of people of pensionable age (65 and over) grew by 31%, whereas the number of people aged under 16 was almost unchanged.

SEStran Region Population Growth 2016-2026

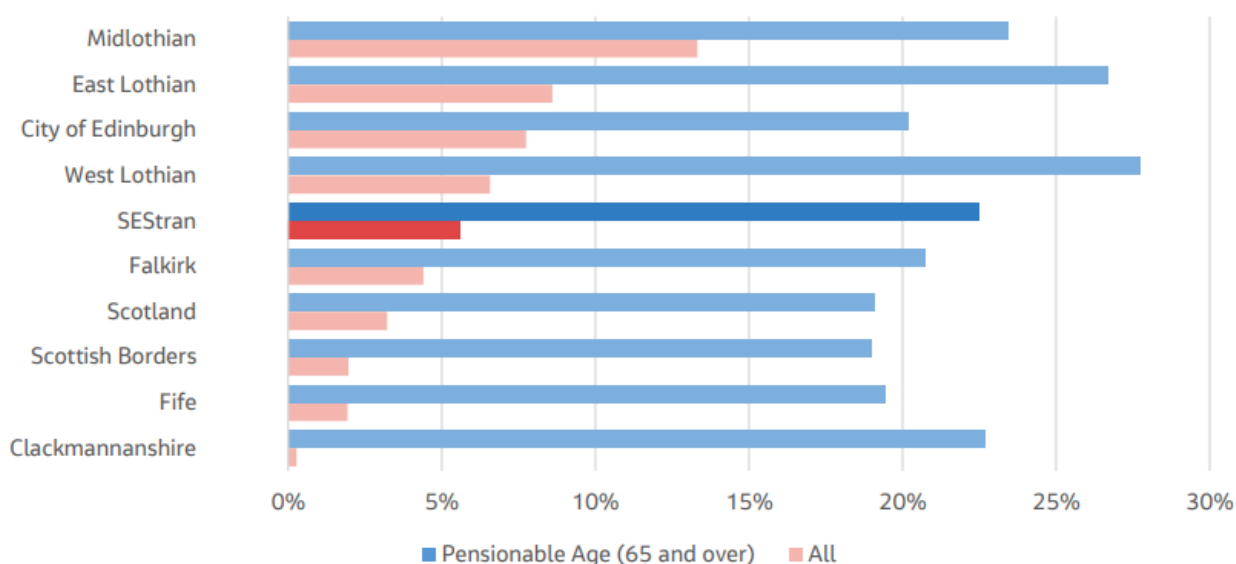


Figure 4 Rate of Growth (Extract from [SEStran-Main-Issues-Report.pdf](#))

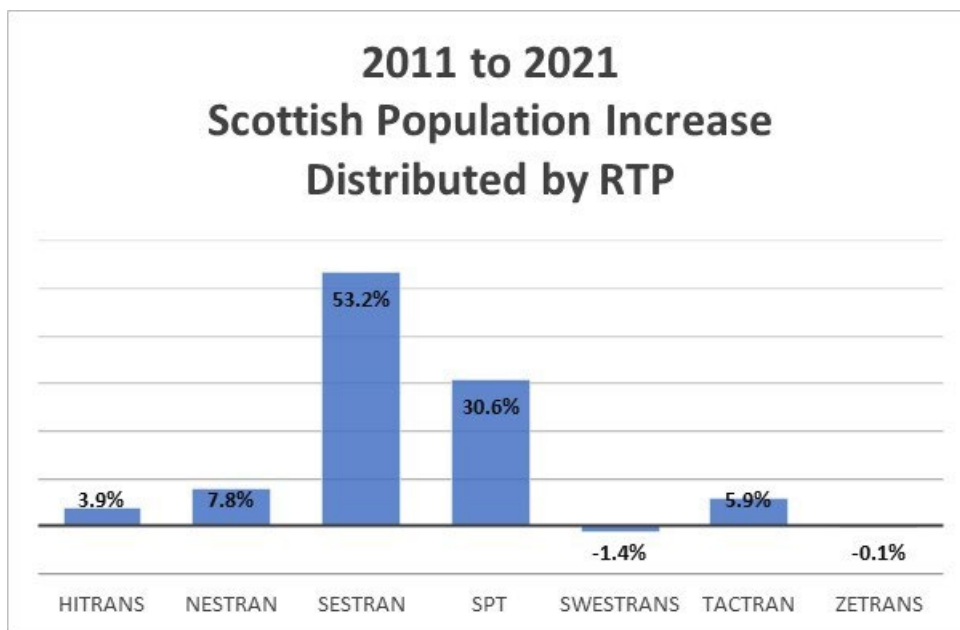


Figure 5 Population Increase 2011 to 2021 (Data source NRS)

Funding

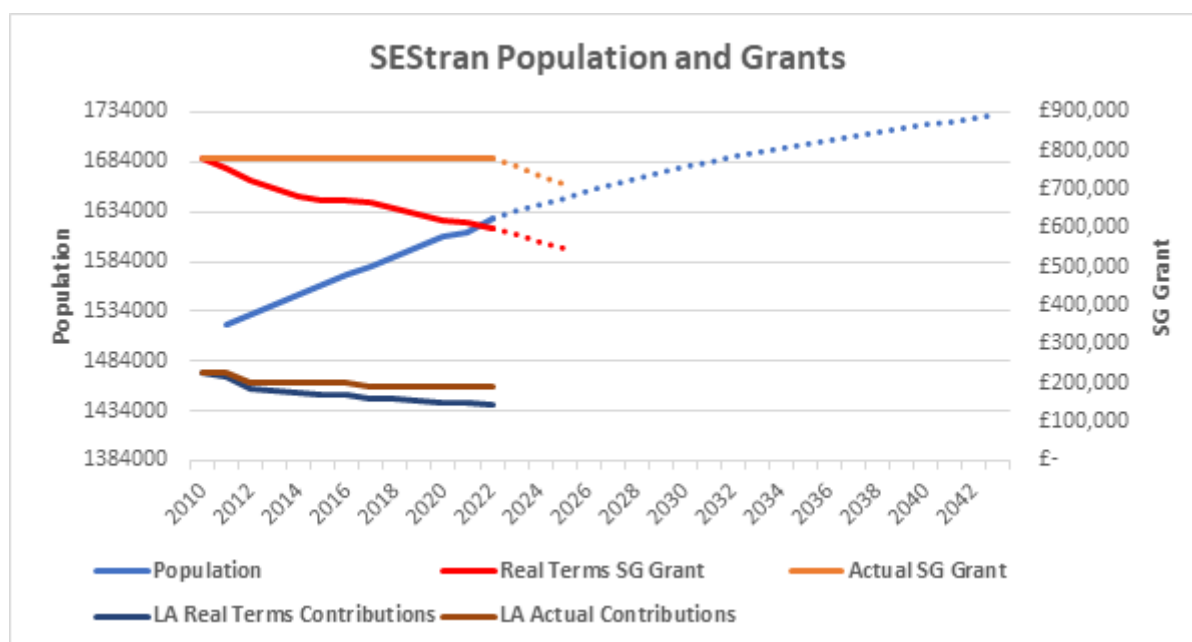


Figure 6 Population Increase 2010 to 2042 (Data source NRS)

Relevant factors to be considered in allocating RTP funding

The following extracts are from the draft [new Regional Transport Strategy](#) ([2022-03-18-Item-A5-Regional-Transport-Strategy-2035.pdf \(sestran.gov.uk\)](#)) and highlight:

- the geographical coverage across the region to impact on and achieve the 20% car kilometre reduction:
- the need for improved transport to connect to deprivation areas to tackle inequalities.

These are factors that should be included in determining the allocation of resources across the RTP's

Theme 1 - Reducing car-km and car mode share

- Aside from travel into central Edinburgh, car is very much the dominant mode across the SEStran area. A 'whole-region' approach is therefore required if the level of car km and associated emissions and energy usage is to be reduced – targets are unlikely to be met by incremental infrastructure improvements only.
- Edinburgh is home to around 45% of the region's jobs, so 55% of commuting by residents of the area does not involve Edinburgh – commuting between non-Edinburgh SEStran local authorities has a 90%+ car mode share. Reducing car-based commuting to Edinburgh's suburbs and into the region's other major settlements and employment centres is a key priority.
- Car-based commuting from outside Edinburgh into Edinburgh's suburbs in particular contributes heavily to congestion and emissions in the city. Other than on the corridor of approach, public transport connectivity around Edinburgh's suburbs is poor – more direct connections and improved interchange is necessary to allow easier movement between corridors and avoid the need to travel through the city centre if using public transport.
- Direct cross-Edinburgh and round Edinburgh connectivity by public transport is very limited leading to high car use for trips around Edinburgh. Cross-Edinburgh and orbital connectivity improvements are required to narrow the gap between car and public transport for these trips.

Theme 2 - Better connecting communities affected by deprivation to a wider range of opportunities

- The following chapters in the RTS identify locations where poor public transport connectivity may be contributing to deprivation. These locations have been identified separately for more rural and more urban areas. Where tackling inequalities is the objective, these areas should be the primary geographical focus of improving connectivity and hence life opportunities.

End of Appendix 1.

A5.1 Supporting Paper to Draft Budget 2016/17 Financial Planning Report

1. Introduction

- 1.1 Regularly, since 2009, SEStran has been successful in attracting additional funding from a variety of sources.

2. Details

- 2.1 In 2009, an ERDF grant of approximately **£1.3m** was won for the initial spend on the RTPI contract. Contributing further to RTPI, an award of **£2m** covering years 2013 and 2014 was won from the Bus Investment Fund.
- 2.2 SEStran's RTPI scheme was awarded Gold in the category of Local Authority Bus Project of the Year for 2014 at the UK Bus Awards in London, on 18th November 2014. This represents recognition, at a UK level, of SEStran's achievement in working in partnership with its Local Authorities and transport providers to provide a step change in quality of service for passengers across the region.
- 2.3 SEStran was awarded an Achievement Award in September 2015 from the Scottish Accessible Transport Alliance in recognition of outstanding achievement in facilitating transport services for disabled people. This was for our work on the SEStran Thistle card which has now been rolled out in other RTP areas and is an excellent example of what can be achieved on a limited budget.
- 2.4 SEStran has also received support from Scottish Enterprise for the RTPI scheme towards the promotion of display screens in commercial premises, showing RTPI along with potential advertising material for which SEStran would gain an income stream to contribute towards the long term maintenance of the system.
- 2.5 Over a similar timescale, substantial further funding was attracted from the EU, through the North Sea Region and North West Europe Interreg programmes and this will continue during 2016/17 with projects under IEE (Intelligent Energy Europe) and Horizon 2020. Past projects include Dryport, ITransfer, Lopinod, Foodport, Weastflows and Nweride which collectively brought in **£891,000** from the European Union.
- 2.6 SEStran continues to seek further opportunities to get involved in European projects which can contribute to the development of the Regional Transport Strategy and bring in funding to supplement that of the Government and the councils and enhance its ability to achieve its stated aim of building a transportation system for South East Scotland

that is comprehensive, sustainable and inclusive, that meets the needs of business and helps guarantee the economic future of the region.

- 2.7 Against a back-cloth of reduced funding from both Scottish Government and the constituent Councils in recent years, SEStran in the past year, has had to absorb the loss of £48,000 of SESplan income following their decision to vacate the SEStran office. In the following year, when the current office lease expires, SEStran anticipates making a further saving in premises costs by taking up accommodation within the Scottish Government's building at Victoria Quay in Leith.
- 2.8 With reference to the Transport (Scotland) Act 2005, Section 3 (1) which states, "The net expenses of a Transport Partnership for each financial year shall be paid by – (a) its constituent councils;.....", it is pertinent to note that in the financial years 2013/14 and 2014/15 SEStran's outturns were under-spends of 1.4% and 1.3%, respectively which is evidence of diligent budget management.
- 2.9 In the current year, SEStran's project budget is **£2.6m** and this includes **£2.169m** of external income brought in by SEStran. Based on the Council requisition of £200,000, this represents an investment of **£10.85 for every £1** invested by constituent Councils.

3. Recommendations

- 3.1 That the board notes the contents of this report.

Jim Grieve
Programme Manager
December 2015

Policy Implications	None
Financial Implications	As detailed in this report
Race Equalities Implications	None
Gender Equalities Implications	None
Disability Equalities Implications	None