

## **SEStran Business Plan 2021-22 to 2023-24**

### **1. INTRODUCTION**

1.1 The purpose of this report is to update the Partnership Board on the Business Plan activity for the year April 2022 to March 2023

### **2.0 BACKGROUND AND CONTEXT**

2.1 In March 2021 the Partnership introduced a three-year business planning approach.

2.2 As part of the three-year plan activity is tracked via the activity tracker which details key projects, the focus areas and critical success factors.

2.3 As part of the three-year plan the budget is updated and is included in the activity tracker.

### **3.0 Activity for year 2022/23**

3.1 The activity for the current year to date and up to end March 2023 is outlined in Appendix 1.

3.2 The budget for the three-year plan period has been updated.

### **4.0 RECOMMENDATIONS**

4.1 It is accordingly recommended that the Board:

(a) Note this report;

(b) Note the contents in Appendix 1 Activity update

Keith Fiskien  
**Programmes Manager**

1<sup>st</sup> December 2022

### **Appendix 1: Activity Update 22/23 Business Plan 2021-2023**

Policy Implications	The Business Plan will align with SEStran's established and emerging policies
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Financial Implications	The Business Plan will be subject to formal Board approval of proposed budgets in year 2021 – 22 and subsequent years.
Equalities Implications	No separate EqIA will be carried out as the Business Plan does not propose a change to SEStran's policies and procedures.
Climate Change Implications	The implications for Climate Change issues will be assessed at project level.







# Business Plan Activity Update







April 2022 to March 2023

GO e-Bike				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	Critical Success Factor
GO e-Bike will add to the region's active travel facilities, delivering more sustainable and healthier transport solutions for people.		Support GO e-Bike Hubs	Increase user numbers and monitor impact from hubs	Cooperation from hub partners
		Increase programme reach and awareness in region	Undertake successful Website promotion and user campaign "Do the Ride Thing." Demonstrate extent of successful promotion.	Availability of funding
		Development of all forms of e-bikes use across the region	Secure additional funding opportunities for further e-bike hubs	Availability of funding
Thistle Assistance Card & App				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	Critical Success Factor
<p>The Thistle Card App will provide a door-to-door journey planner making public transport more accessible for disabled and older people.</p> <p>Develop awareness of Thistle Assistance Programme</p>		<p>Create an app-based door-to-door journey planner with the aim of making public transport more accessible to all.</p> <p>Develop new training tool for transport operators.</p> <p>Use new branding, website and social media</p>	<p>Delivered prototype with Phase 2 Can Do funding with developer Sentireal &amp; project team.</p> <p>Developed transport operator guide for Thistle Assistance.</p> <p>Link development of journey planner to MaaS app (see below)</p>	<p>Working prototype delivered for procurement. Key stakeholders engaged and participating.</p> <p>Co-operation of transport operators. Increased awareness and use amongst transport operators and public.</p>



Real Time Passenger Information (RTPI)				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	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.	New RTPI system operation in Dec 2021  130 new PCs for SEStran legacy screens loaded with new RTPI software shipped and being installed.  50 new RTPI screens purchased via procurement framework.  Promote new system with key stakeholders.	Cooperation from CEC, CMS procurement process and regional operators.  Wider distribution and uptake/use of RTPI across the region.
Active Travel Programmes				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	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 development of the new strategic cross-boundary study	Identify plan for prioritised routes throughout region	Successful partnerships with 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	Use funding opportunities from SG for further project opportunities	Availability of funding
Cycle Training and Development				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	Critical Success Factor


<p>The cycle training and development programme supports the Local Authority Bikeability Co-ordinators to increase the numbers of schools delivering Bikeability Scotland training and expands all ages cycle training opportunities including cargo bike training across the region.</p> <p>To help create and deliver opportunities to enable people in the region to cycle easily and safely.</p>		<p>Support the coordination of Bikeability Scotland Level 2 delivery.</p> <p>Develop and support pilots for new Bikeability Scotland delivery models.</p> <p>Identify opportunities for delivering adult cycle training in conjunction with SEStran projects and partners.</p> <p>Develop and support opportunities for cycle training at any age across the region, including for cargo bike use and skills</p>	<p>Ensure cooperation and engagement from Bikeability Scotland Co-ordinators.</p> <p>Increase capacity of co-ordinators including through staff and volunteer training.</p> <p>Ensure delivery of training sessions through SEStran projects and partners.</p>	<p>Cooperation and engagement with Bikeability Scotland Co-ordinators in each Local Authority.</p> <p>Identification of opportunities to provide training courses and to effectively engage with a range of audiences.</p> <p>Increasing capacity for the delivery of cycle training.</p>
<b>SHARE-North</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>2022/ 23 Actions</b>	<b>Critical Success Factor</b>
<p>SHARE-North raises the potential for shared mobility to address transport challenges. Mobility hubs will integrate different</p>		<p>Collaborate with CoMoUK and WYCA to introduce Mobility hubs to the SEStran region, building on experiences from Bremen, Germany and Bergen, Norway.</p>	<p>Work collaboratively to introduce 1 Mobility hub to the SEStran region</p> <p>Identify a suitable location for a Mobility hub. Assist ELC to implement Musselburgh Journey Hub, linking to MaaS project.</p>	<p>Successful partnership with East Lothian Council and tech providers and bus operators in MaaS project</p>

modes of shared mobility and SHARE-North will contribute to reviewing Tripshare SEStran.		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>SURFLOGH</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>2022/ 23 Actions</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 for first and last mile deliveries.	Operational success of Edinburgh hub.  Cooperation from Zedify
		Develop sustainable logistics strategies	Working with Perth West team.  Integrate work with regional freight study.	Stakeholder engagement.  Adoption of SURFLOGH approach.
		Explore how sustainable logistics can be integrated further	Explored drone development with project partners Drenthe and DTLX Drone Solutions.  Paper delivered at 2022 STAR Conference in Glasgow.  Integrate work with regional freight study.	Cooperation from participants
		Interview key stakeholders in pilot countries, Netherlands, Sweden and Belgium	Completed with case studies published.	Cooperation from stakeholders
		Share and disseminate information about sustainable logistics to a wider audience.	Present new research papers at SURFLOGH final conference in Belgium and other events/forums as appropriate	Successful engagement with audience

BLING				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	Critical Success Factor
The BLING project will deliver a trial that explores opportunities for the integration of Blockchain in transport.	 	Work with 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.	Build on successful pilot with University of Edinburgh.  Explore further use cases for Blockchain technology.	Cooperation from stakeholders to deliver pilot trial
PRIMAAS				
Impact	Strategic Objective	Key focus areas	2022/ 23 Actions	Critical Success Factor
The PriMaaS project will deliver greater understanding of best practice in procurement, governance and implementation of mobility as a service and related digital solutions to transport issues in the region	   	Work with project partners to share and disseminate information about MaaS and DRT tech solutions and how to apply them in the current context, learning from practice in other European countries and elsewhere.	Trial a working MaaS app for the region, linking to as many alternative transport modes to create a complete 'plan/book/pay' option for implementation. Trial DRT as part of the MaaS pilot.  Create a 'playbook' on optimal choices for procurement and governance of MaaS, DRT and related tech solutions for local authority and RTP partners.  Conclude the PriMaaS implementation plan.  Subject to funding extend MaaS and DRT pilots into 23/4 and beyond.	Cooperation from project partners, including completion of relevant legal agreements.  Successful funding bids to EU Horizons, Michelin Innovation Parc and/or Transport Scotland.  Successful procurement of partners for Year 2 onward of MaaS/DRT project.



Forum & Liaison Groups				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	Critical Success Factor
SEStran Forums facilitate discussion and provide a platform for interested parties to formulate a regional voice in transport-related matters		Bring together interested parties and representative groups, across the following areas: Equalities and Access to Healthcare, Integrated Mobility, Freight and Logistics	Organise topical meetings for each forum events twice annually  Review membership of groups each year to ensure appropriate stakeholders and groups are able to influence and help address transport related issues in the region	Involvement of key stakeholders
Regional Partnership working				
Impact	Strategic objective	Key focus areas	2022/ 23 Actions	Critical Success Factor
Through active and engaged partnership working, SEStran is able to ensure strategic and regional transport issues are a primary consideration within the development of a wide range of complementary plans and strategies and the development of strategic projects.		Continue to be involved in pressing transport issues and present 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
		Continue to lead by example, delivering sustainability and climate change objectives as an organisation and sharing and contributing knowledge and expertise across regional partners.	Organise stakeholder meetings to address various transport related issues	Cooperation from stakeholders
		Maintain and support effective links to Transport Scotland and	Provide the Sustainable and Active Travel Fund to help organisations adopt sustainable transport solutions	Involvement of organisations

		across all RTP partnerships in Scotland		
<b>Regional Transport Strategy (RTS)</b>				
<b>Impact</b>	<b>Strategic objective</b>	<b>Key focus areas</b>	<b>2022/ 23 Actions</b>	<b>Critical Success Factor</b>
It is SEStran’s statutory duty to create and maintain a Regional Transport Strategy. The strategy must be kept up to date to reflect the pace of the changes affecting the transport of people and goods. The RTS provides a regional framework for future developments and interventions.		Following the successful procurement of consultancy services to develop a new RTS, carry out consultation including statutory elements and appraisal, and the drafting of a new RTS report.	Develop an engagement strategy	Stakeholder engagement
			Complete consultation stages	Stakeholder engagement
			Deliver appraisal work.	Cooperation from stakeholders

## Annex 5.2 – Budget Summary

2022/23 Update	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000
<b>Budget</b>				
Core	663	619	765	827
Projects	786	882	547	459
RTPI	23	25	25	25
[Reserve total]	[29]	[31]		
<b>Total budget</b>	<b>1,472</b>	<b>1,526</b>	<b>1,337</b>	<b>1,311</b>

<b>External funding</b>				
EU grants	106	210	26	0
Other income	394	344	339	339
<b>Total external funding</b>	<b>500</b>	<b>554</b>	<b>365</b>	<b>339</b>
<b>Core funding</b>				
Scottish Government	782	782	782	782
Council Requisition	190	190	190	190
<b>Total funding</b>	<b>1,472</b>	<b>1,526</b>	<b>1,337</b>	<b>1,311</b>

## Annex 5.5 – Glossary

SEStran aims to use clear and inclusive language in our publications and reports, but some project names or specific terms aren't commonly used, and many policies use acronyms or abbreviated titles. This glossary is a quick reference point for uncommon terms and abbreviations.

Term or abbreviation	Full title and meaning
<b>BLING</b>	<a href="#">'Blockchain in Local Government'</a> is a project in which SEStran is a partner testing how blockchain can support the delivery and distribution of goods
<b>Blockchain</b>	A system of using coordinated data checks to verify online information exchange – it allows for very secure online transactions
<b>CoMoUK</b>	<a href="#">CoMoUK</a> is the name of a Trust that promotes shared and integrated mobility
<b>COP26</b>	<a href="#">The 26<sup>th</sup> United Nations Climate Change Conference</a> which is due to take place in Glasgow in November 2021
<b>DRT</b>	Demand Responsive Transport is generally used in the context of bus travel and indicates that the bus is responsive to where its passengers want to join

and alight from the service. This has traditionally been the preserve of community transport providers, but is increasingly being used elsewhere by commercial bus operators to replace ‘fixed-line’ bus routes.

<b>ECMA</b>	The Consortium of <a href="#">East Coast Main Line Authorities</a> (Councils, Combined Authorities and Regional Transport Partnerships) along the area served by the East Coast Main Rail Line
<b>Interreg</b>	<a href="#">Interreg North Sea Region</a> is a European Funding programme that helps regional and local governments deliver better policy.
<b>LEZ</b>	<a href="#">Low Emission Zones</a> - being introduced in four of Scotland’s cities following provisions for local authorities contained in the Transport (Scotland) Act 2019
<b>LRDF</b>	<a href="#">Local Rail Development Fund</a> – funding provided by Transport Scotland
<b>MaaS</b>	Mobility as a Service is a concept of integrating journey options, planning, ticketing and payment, allowing people to more freely choose between different modes of transport or operators
<b>NTS2</b>	The second <a href="#">National Transport Strategy for Scotland</a> , launched in February 2020
<b>PriMaas</b>	<a href="#">PriMaas</a> is a project in which SEStran is a partner, testing how Mobility as a Service can assist in delivering more accessible and sustainable regional transport
<b>RTPI</b>	Real Time Passenger Information
<b>RTS</b>	Regional Transport Strategy. SEStran’s current <a href="#">RTS</a> is on our website
<b>RTP</b>	<a href="#">Regional Transport Partnerships</a> - there are seven established across Scotland
<b>SEStran</b>	<a href="#">SEStran</a> is the South East of Scotland Transport Partnership
<b>SHARE-North</b>	<a href="#">SHARE-North</a> is a project in which SEStran is a partner – the name reflects the ambition to achieve more use of shared mobility solutions
<b>STAR</b>	<a href="#">Scottish Transport Applications and Research Conference</a>
<b>STPR2</b>	<a href="#">Second Strategic Transport Projects Review for Scotland</a> , led by Transport Scotland
<b>SURFLOGH</b>	<a href="#">SURFLOGH</a> is a project in which SEStran is a partner. The project aims to stimulate sustainable and efficient ‘last mile’ deliveries in urban areas. The name comes from ‘Sustainable Urban Freight Logistics Hubs’