SEStran Business Plan 2021-22 to 2023-24

1. INTRODUCTION

1.1 The purpose of this report is to update the Committee on the Business Plan activity for the year April 2023 to March 2024

2. 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 each year 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. ACTIVITY FOR YEAR 2023/24

3.1 The draft activity plan for the current year to date and up to end March 2024 is outlined in Appendix 1.

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

4. RECOMMENDATIONS

4.1 It is accordingly recommended that the Board:

(a) Note this report.

(b) Note the contents in Appendix 1 Draft Activity Plan update.

(c) Comment on Draft Activity Plan.

Keith Fisken
Programmes Manager
3rd March 2023

Appendix 1: Activity Update 23/24 Business Plan 2021-2024

Policy Implications	The Business Plan will align with SEStran's established and emerging policies
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 2023 to March 2024

GO e-Bike				
Impact	**Strategic objective**	**Key focus areas**	**2023/ 24 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 Community Hubs	Increase user numbers and monitor impact from hubs. Roll out GPS tracking to fleets to monitor usage and routes.	Cooperation from hub partners
		GO e-Bike Public Hire/ Bewegen system	Work alongside other systems in Scotland to facilitate a sustainable solution to maintenance and marketing. Adapt to any changes as a result of market pressures on the supplier for goods or services, planning for sustainable future of scheme. Our main supplier has filed for bankruptcy protection to allow it to restructure so that it is better equipped to manage current economic pressures. We do not anticipate any major impacts on existing plans and are engaging with our solicitors, the supplier, other impacted RTPs, local authorities, customers and Transport Scotland to ensure a seamless transition to new arrangements.	Cooperation with HiTrans, ForthBike, availability of funding and resource. Cooperation with Midlothian, East Lothian
		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 Programme

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
The Thistle Assistance Programme provides helps to those that have difficulty in using and accessing public transport. Provides a national approach. Increases awareness of challenges faced by vulnerable transport users. Reduces costs for transport operators.	♿ £	Launch app-based door-to-door journey planner with the aim of making public transport more accessible to all. Engage with transport operators and public. Use new branding, website and social media	Launch the VoyagAR App with developer Sentireal & project team. Promote transport operator guide for Thistle Assistance. Link development of journey planner to GO SEStran MaaS app (see below) Continue to use marketing tool kit to promote. Survey users and feedback into programme.	Key stakeholders engaged and participating. Co-operation of transport operators. Increased awareness and use amongst transport operators and public.

Real Time Passenger Information (RTPI)

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
RTPI makes public transport more accessible and reliable. The provision of real-time information	♿ £	SEStran will be working with City of Edinburgh Council to develop a new content management system that will improve the	Complete the updating of the SEStran legacy system. Continue to utilise framework for purchase of new screens for the region.	Wider distribution and uptake/use of RTPI across the region. Improve data accuracy for system.

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
contributes to tackling declining bus patronage in the SEStran region.

Increases confidence in public transport. | | public facing regional screen network.

SEStran works with local authorities using the NOVUS FX system to manage local services and routes. | Work with operators and local authorities on data input and management.

Link RTPI to other projects where appropriate.

Promote new system with key stakeholders.

Increase use and application of NOVUS FX capabilities with Las. | Training on NOVUS FX with Trapeze (owner).

Promote use of system capabilities and API feed with 3rd parties. |

Active Travel Programmes

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
The active travel programmes contribute to the development and delivery of a regional active travel network, with a particular focus on connecting people and places.	£ ♥ 🌿	Coordinate future delivery priorities across the network.	Liaise with Local Partners to identify future projects and plan for development.	Successful partnerships with Local Authorities
		Maximise 100% Design funding.	Proposals made to Transport Scotland to progress routes through feasibility and developed design.	Collaboration with consultants, close working with LA partners on specific routes.
		Support sustainable cross boundary projects	Deliver project within budget	Collaboration with consultants
		Increase Active Travel reach	Explore funding opportunities to further promote active travel through innovative projects.	Availability of funding

Cycle Training and Development

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor

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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. To help create and deliver opportunities to enable people in the region to cycle easily and safely.		Support the coordination of Bikeability Scotland Level 2 delivery. Develop and support pilots for new Bikeability Scotland delivery models.	Ensure cooperation and engagement from Bikeability Scotland Co-ordinators. Increase capacity of co-ordinators including through staff and volunteer training.	Cooperation and engagement with Bikeability Scotland Co-ordinators in each Local Authority.
		Identify opportunities for delivering adult cycle training in conjunction with SEStran projects and partners. Develop and support opportunities for cycle training at any age across the region, including for cargo bike use and skills	Ensure delivery of training sessions through SEStran projects and partners.	Identification of opportunities to provide training courses and to effectively engage with a range of audiences. Increasing capacity for the delivery of cycle training.

SURFLOGH				
Impact	**Strategic objective**	**Key focus areas**	**2023/ 24 Actions**	**Critical Success Factor**
SURFLOGH promotes sustainable solutions for urban freight logistics. The pilot with Zedify informs the		Increase awareness of sustainable logistics strategies and approaches.	Project end conference and final report due end March 2023.	Disseminate reports and learnings to targeted stakeholders.
		Develop sustainable logistics strategies	Integrate work with regional freight study and RTS implementation plan.	Stakeholder engagement.

development of a business case for e-cargo bike deliveries in Edinburgh. Pathway to commercially successful business models.				Adoption of SURFLOGH approach.
		Deliver final report	Contribute with partners to final report and submit last claim to close project.	Approved by Interreg North Sea JS

BLockchain IN GOvernment

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
The BLING project will deliver a trial that explores opportunities for the integration of Blockchain in transport. Test bed for new technology.		Share and disseminate information about Blockchain technology in Transport.	Post project end explore further use cases for Blockchain technology. Finalise project and close.	Final report and claim complete.

PRIMAAS

Impact	Strategic Objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
The PriMaaS project will deliver greater understanding of best practice in		Work with project partners to share and disseminate information about MaaS and DRT tech solutions and	Extend the current trial of a working MaaS app for the region, linking to as many alternative transport modes to create a complete 'plan/book/pay' option	Cooperation from project partners, including

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
procurement, governance and implementation of mobility as a service and related digital solutions to transport issues in the region		how to apply them in the current context, learning from practice in other European countries and elsewhere.	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.	completion of relevant legal agreements. Successful funding bids to Smarter Choices Smarter Places, contributing councils and other bodies, 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	2023/ 24 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 (passenger), 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	2023/ 24 Actions	Critical Success Factor
Through active and engaged partnership working, SEStran is		Continue to be involved in pressing transport issues and present a regional	Continue to be involved in transport related policy developments and respond to relevant consultations	Resource availability

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.		voice in transport related matters in the South East of Scotland	Organise stakeholder meetings to address various transport related issues	Cooperation from stakeholders
		Continue to lead by example, delivering sustainability and climate change objectives as an organisation and sharing and contributing knowledge and expertise across regional partners.

Maintain and support effective links to Transport Scotland and across al RTP partnerships in Scotland | Provide the Sustainable and Active Travel Fund to help organisations adopt sustainable transport solutions | Involvement of organisations |

Bus Partnership Development

Impact	Strategic objective	Key focus areas	2023/ 24 Actions	Critical Success Factor
The Bus Partnership Fund (BPF) is a £500m Transport Scotland capital fund for the delivery of infrastructure to tackle the impacts of congestion on bus priority and reliability. Bids can be made by partnerships working towards a Bus		BPF is intended to complement the powers in the Transport (Scotland) Act 2019, which enables local authorities to leverage bus service improvements by working in partnership with bus operators towards a Bus Service Improvement Partnership (BSIP).

In this context, this work will help develop evidence of | Finalise appraisal work for both partnerships and submit to Transport Scotland for gateway review.

Subject to a positive review – develop options to detailed business case stage and design.

Work with key stakeholders to progress Bus Service Improvement Partnership (BSIPs). | Final reports complete by end May 2023

June 2023 submitted To Transport Scotland for gateway review.

Approval from Transport Scotland to move to next stage with funding. |

Service Improvement Partnership (BSIP) status.		how bus services could be improved by addressing congestion and developing bus priority measures that may be part of a BSIP Partnership Scheme. STAG appraisals for Midlothian & Forth Valley bus alliances		
Regional Transport Strategy (RTS)				
Impact	**Strategic objective**	**Key focus areas**	**2023/ 24 Actions**	**Critical Success Factor**
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 Approval of SEStran 2035 by Scottish Ministers, the promotion of the RTS with all stakeholders and engagement on how best to deliver the policies and actions will be the next key steps. Developing a list of activities and actions to deliver the priorities of the RTS. Create a costed delivery plan for 2023/24 based on the RTS and the	Publish SEStran 2035.	Online publication of RTS
			Ongoing development of the Programmed Investment Plan. This will include 2023/24 budget updates.	Completion and making available the PIP to stakeholders.
			Development of a RTS Communications Plan linked to wider promotional and profile raising of SEStran and the RTS.	Wide engagement and distribution of SEStran 2035. Approval and implementation of a communications plan

		information from the Programmed Investment Plan.		
			Ongoing review of SEStran 2035 actions and policies and existing project commitments including a review of resources needed for delivery	Approval and implementation of a delivery plan for 2023/24

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
BLING	'Blockchain in Local Government' is a project in which SEStran is a partner testing how blockchain can support the delivery and distribution of goods
Blockchain	A system of using coordinated data checks to verify online information exchange – it allows for very secure online transactions
CoMoUK	CoMoUK is the name of a Trust that promotes shared and integrated mobility
COP26	The 26th United Nations Climate Change Conference which is due to take place in Glasgow in November 2021
DRT	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.
ECMA	The Consortium of East Coast Main Line Authorities (Councils, Combined Authorities and Regional Transport Partnerships) along the area served by the East Coast Main Rail Line
Interreg	Interreg North Sea Region is a European Funding programme that helps regional and local governments deliver better policy.
LEZ	Low Emission Zones - being introduced in four of Scotland's cities following provisions for local authorities contained in the Transport (Scotland) Act 2019
LRDF	Local Rail Development Fund – funding provided by Transport Scotland
MaaS	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
NTS2	The second National Transport Strategy for Scotland, launched in February 2020
PriMaaS	PriMaas is a project in which SEStran is a partner, testing how Mobiilty as a Service can assist in delivering more accessible and sustainable regional transport
RTPI	Real Time Passenger Information

RTS	Regional Transport Strategy. SEStran's current RTS is on our website
RTP	Regional Transport Partnerships - there are seven established across Scotland
SEStran	SEStran is the South East of Scotland Transport Partnership
SHARE-North	SHARE-North is a project in which SEStran is a partner – the name reflects the ambition to achieve more use of shared mobility solutions
STAR	Scottish Transport Applications and Research Conference
STPR2	Second Strategic Transport Projects Review for Scotland, led by Transport Scotland
SURFLOGH	SURFLOGH 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'