Business Plan Activity Update April 2024 to March 2025



SEStran is the South East of Scotland Transport Partnership, one of seven statutory Regional Transport Partnerships in Scotland established under the Transport (Scotland) Act 2005. SEStran encompasses eight local authorities, City of Edinburgh, Clackmannanshire, East Lothian, Falkirk, Fife, Midlothian, Scottish Borders and West Lothian

SEStran's Vision

A South-East of Scotland fully integrated transport system that will be efficient, connected, and safe; create inclusive, prosperous, and sustainable places to live, work and visit; be affordable and accessible to all, enabling people to be healthier; and delivering the region's contribution to net zero emissions targets.

Regional Transport Strategy

The Regional Transport Strategy (RTS), was adopted in March 2023. The RTS aims to provide a regional framework for managing future travel demand, behaviour, and developing the region's transport system, aligning with the National Transport Strategy 2, National Planning Framework 4, Climate Change (Scotland) Act 2019, and other relevant spatial and economic strategies.

The 2024/25 Business Plan outlines how the partnership will be progressing the aims of the RTS at the tactical and operational level for one 12 month period.

Regional Transport Strategy Objectives

Strategy Objective 1: Transitioning to a sustainable, post-carbon transport system

Strategy Objective 2: Facilitating healthier travel options

Strategy Objective 3: Transforming public transport connectivity and access across the region

Strategy Objective 4: Supporting safe, sustainable and efficient movement of people and freight across the region

Regional Bus Strategy						
Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line
The RTS sees the bus network at the heart of the region's public transport system, Almost half (47%) of residents across the South East of	Undertake a Regional Bus Connectivity study for non-Edinburgh travel to identify settlement pairs where travel demand is high and bus services are poor, as a means to promoting new routes and connectivity (in partnership with other policies)		Understand the perspective of and engage with relevant stakeholders; authorities, operators principally			
Scotland used a bus service at least once a month in 2019 and patronage is increasing again following a significant reduction caused by the pandemic. Given the diverse range of issues currently impacting the bus sector, the Partnership	Undertake a Regional Bus Priority study which will identify regional, cross-boundary, quality bus corridors and key bus priority interventions to reduce bus journey times and improve bus journey time reliability where Edinburgh is likely to be a focus	1,3,4	Build understanding of challenges and opportunities of current scenario, as well as identifying key options to pursue.	Working with Systra/ Stantec, we will complete: •Work Package 1 Case for Change •Work Package 2 Options Appraisal	We have a clear and well constructed strategy from which to direct our future activity on bus.	92087
Board agreed that it is the right time to develop a new Regional Bus Strategy. Through the development of the RTS, significant opportunities were identified to improve the efficiency, performance, affordability and	Deliver the bus priority interventions funded by Transport Scotland's Bus Partnership Fund and subsequently identified by the Regional Bus Priority study		Build support for the SEStran RBS by clearly setting out the challenges for bus in the region and involving stakeholders in developing solutions to these challenges whilst recognising that some stakeholders may not agree with the final Strategy proposals.	Work Package 3 Strategy Development Work Package 4 Finalise Strategy & Consultation		
overall sustainability of the bus network across the region.	Review the bus powers detailed in the Transport (Scotland) Act 2019 and identify if they could be implemented across all or parts of the region within an integrated strategy to enhance the bus network		Engage proactively to ensure that the development of the SEStran RBS is informed by a wide range of stakeholders, including the public, to produce documents that recognise the needs of workers, residents, businesses, and visitors across the region.			
Transport to Health Strategy						
Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line
Transport to health is a key service, connecting Scots with healthcare, from day-to-day appointments at the GP to hospital care. In			Build collaborative relationships with health boards	hips with health boards Quarterly meetings with health boards to identify opportunities to reduce/ reallocate spend on TtH, and reduce bed blocking		
2019, the Mobility and Access Committee, working with Transport Scotland, produced MACS Report: Transport to Health and Social				Small working group with some LA officers on what is working well	A clearer understanding of the options	s
Care. This was strengthened by implementation last autumn of parts of the Transport (Scotland) Act 2019, which dealt	Support the delivery of bus services and infrastructure measures which ensure access to healthcare for all	2	Consider innovative solutions to TtH Healthcare and Active Travel		available, connections to appropriate	92062
specifically with Transport to Health .The Primary Health Directorate and Transport Scotland published their Transport to Health				Consider role of CTs across the region in delivery effective TtH	as their TtH plan develops.	
Delivery Plan draft. The draft puts an obligation on both health boards and regional transport partnerships to work together when			Highlight best practice in our region	Make TtH a theme of the current regional Bus Strategy work		
considering transport to health.			ingingit best practice in our region	Improve our data and understanding of what's happening currently		
RTS Delivery Plan (with ESESCRD)	DTC A 11	DEC OL: 1			D :	
Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line
Building on the ESESCRD and SEStran			Creating a single source of truth for easier prioritisation of interventions	Consultant Develop Priority Projects (STAG or other methodology)		
Concordat, this delivery plan will highlight projects Local Authorities want to develop that exemplify the themes and objectives of the RTS. By identifying these opportunities, we can make best use of CRD and SEStran efforts	Partner councils work with SEStran through the statutory planning processes to implement RTS policies with regards to major developments	ALL	Cross referencing RTS actions with local plans to improve SEStran's efficacy	Define delivery of Wider RTS Action Plan	All concordat partners have an agreed single source of truth, prioritised to allow focussed work from STAG specialist	92042

and actively pursue funding for these.			Short-life working group to agree definitions/ scoring etc	Draft Final Delivery Plan		
Regional Freight Strategy						
Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line
Within the RTS SEStran supports, where appropriate, the development of new or enhanced rail freight services in the region. Opportunities for innovative passenger train forming which incorporates the ability to carry freight should be explored combined with	Work with partners to identify, through the further development of the SEStran Freight Strategy, locations where Freight Consolidation Centres could be located		Work with partners to progress development of the options outlined in the regional freight study (March 2024)	Engage with stakeholders via appropriate forums and groups.		
	Work with partners to identify, through the further development of the SEStran Freight Strategy, locations where gauge clearances should be increased to enable new and enhanced rail freight services to operate in the region	ģ	Work with Green Free Port partners to enhance business case development to be submitted in June 2024.			
The regional should also support improved	Identify opportunities to implement innovation and automation in the freight and logistics industry in the region, including the delivery of relevant pilot projects	1 & 4	Improve knowledge and skills within the public sector to enhance freight policy development.	Submit project funding proposal with the University of the West of England to develop a tool to enhance public sector planning.		92080
working with industry to transition from ICE power.	Further develop proposals for new rail freight services, including a potential multi-user freight train running from Grangemouth and use of converted passenger trains for freight, as part of the development of the SEStran Freight Strategy					

Justification	RTS Actions	RTS Objectives	Project goals	Project actions	Project Outcomes	Budget line
	plays a key role as providing ons. The region truction of the d in September was and	Per new rail infrastructure in the de appraisal and business case Deliver improved public transport information in a variety of formats.		Work with train operating companies (TOCs) to promote and improve information in and around stations.		
The rail network (comprising 'conventional' heavy rail and light rail/tram) plays a key role linking up the region, as well as providing connectivity to external locations. The region has benefitted from the construction of the Borders Railway which opened in September 2015. More of the region's towns and settlements could be connected to the existing		1,3 & 4	Improve rail infrastructure in the region.	Finalise appraisal work for Newburgh station business case.	xpansion of RTPI information screens in ScotRail stations. Participate in ECMA meetings and contribute to joint research projects. Regular quarterly meetings with takeholders via the Regional Rail	92047
settlements could be connected to the existing rail network by the provision of new stations. This is particularly important where significant new developments are proposed, and opportunities should be sought to connect	Resist pressures to increase public transport fares and explore opportunities to provide more affordable public transport for those least able to pay for it	explore opportunities to provide rdable public transport for those	Work with TOCs to support reduces ticket prices and integrated ticketing.	Leverage meetings and forums.	Quarterly and Bi-annual Integrated Mobility Forum. Additional work on Newburgh Station	
these to the rail network where appropriate.	Opportunities should be explored with partners to introduce new services, including more direct links across the region, national boundaries and cross-city connections		Work with ESESCRD partners and CEC to progress business case development for rail projects via the regional transport delivery plan.	Develop a list of projects with stakeholders that have regional impact.	Appraisal submitted to Transport Scotland.	

Thistle Assistance Programme						
Justification	RTS Actions	RTS objectives	Project goals	Project Actions	Project Outcomes	Cost centre
The Thistle Assistance Programme			Launch app-based door-to-door journey planner with the aim of making public transport more accessible to all.	Secure new partner and launch the VoyagAR App with support from original developer Sentireal	Key stakeholders engaged and participating.	
provides helps to those that have difficulty in using and accessing public transport. SEStran aim to provide a	information in a variety of formats,		Stakeholders and public.	Promote transport operator guide for Thistle Assistance.		92077
national approach. The programme increases awareness of challenges faced by vulnerable transport users and reduces the cost for transport	supported by appropriate wayfinding infrastructure on the transport network	1,3 &4		Continue to use marketing tool kit to promote.	Co-operation of transport operators. Increased awareness and use amongst transport	92078
operators.			branding, website and social media activity.	Survey users and feedback into programme.	operators and public.	
Real Time Passenger Information (RT	PI)					
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcomes	Cost centre
The provision of real-time	Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network		SEStran will be working with local authorities to expand and develop the new regional real time system.	Secure new locations for screen infrastructure across the region with request funding	Wider distribution and uptake/use of RTPI across the region.	
information contributes to tackling declining bus patronage in the SEStran region, helps makes public	Introduce Real Time Passenger Information for public transport services through mobile applications, stations and stops and across all parts of the region	1.3 & 4		Work with operators and local authorities on data input, accuracy and management.	Improved operator data accuracy for system.	92017
transport more accessible and reliable and increases confidence in public transport.			SEStran will continue to work with local authorities using the NOVUS FX system to manage local services and routes.	Link RTPI to other projects where appropriate.	Run 2 LA training workshops on NOVUS FX with Trapeze (owner).	92019
				Promote new system with key stakeholders.	3rd parties using system capabilities and API	
				Increase use and application of NOVUS FX capabilities with LAs.	feed e.g. ScotRail	
Mobility-as-a-Service (MaaS) - GoSES	tron					
Justification	RTS Actions	RTS objective	Project goals	Project Actions	Project Outcomes	Cost centre
	Deliver improved public transport		Promote Sustainable Travel	Contribute and attend regional, national and		
	information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network		Encourage behaviour and modal shifts for climate and air quality.	international conferences around MaaS and related projects such as data sharing or	Attend relevant events and conferences as a guest or speaker.	
The GoSEStran MaaS app is a digital tool which promotes and enables	TOTAL		Promote active travel.	Continue the promotion and development of	Assess the number of users and number of partners involved on the MaaS platform.	
sustainable travel as well as helping improve the viability of shared multi- modal transport opportunities.	Deliver a regional MaaS pilot scheme with a view towards establishing the long-term viability of MaaS in the region	1,3 & 4	Encourage national leadership in MaaS, and continue to understand the role tech could play in achieving transport objectives.	Support National Initiatives: Contribute to MaaS Scotland, Smart Ticketing and Traveline projects to encourage Transport Scotland to take a national role in MaaS.	Attend regular meetings with other partners to discuss MaaS, including MaaS Scotland, Trapeze, Transport Scotland and other RTPs.	92086

			Improve confidence for those with disabilities/improve safety for women and girls.	Undertake a joint procurement with Tactran for further development for MaaS with partners and include VoyagAR so that both workstreams are integrated.	Share learnings and knowledge to all	
Strategic Cycle Network						
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcome	Cost centre

Strategic Cycle Network						
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcome	Cost centre
	Progress the delivery of the SEStran Strategic Network and broader cross boundary networks with partners. Develop further phases of this network to ensure a long-term		Build on the success of the Strategic Network to date, and ensure it is fully aligned with the new RTS and the People and Place Programme	Produce a revised strategic cycle network with a specific focus on how the network connects with and supports delivery of the Regional Transport Strategy	Increase in successful funding bids for active travel infrastructure development in the SEStran region.	
A high quality strategy with accompanying business case will be a	pipeline of investment	aps iry 1,2 & 4 re	Develop the network so that it can become a key tool for local authorities to support their development and funding of active travel routes	Create a GIS map layer of the cycle network that is currently in the design stage, differentiated by type of provision (e.g. off road, segregated, on road etc) and design stage (concept or developed). It is expected that some of this can be compiled from desktop research, but a meeting with each LA will be required.	SEStran and Local Authorities have a better knowledge and understanding of the network of active travel infrastructure in the region, including gaps, cross boundary routes and progress towards delivery.	92076
			Complete design work on 2 Falkirk routes on behalf of Falkirk Council to the point at which they are ready for construction.	Commission consultant and undertake client duties on behalf of Falkirk Council	Full tender package handed over to Falkirk Council by end September 2024 to allow them to progress a construction tender	

EV Delivery						
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcome	Cost centre
	Engage with Scottish Government for effective national strategy/guidance/specifications on			Facilitate a governance structure to oversee the work with representation of all LAs	An agreed set of tender documents and procurement strategy ready for issue by LAs (in groups/individually)	
	fleet decarbonisation and rollout of appropriate and future-proofed supporting infrastructure. This should			Support the procurement of consultants to support this work on behalf of the 9 LAs budget of the project term		
Supporting the development of a regional collaboration on public EV charging	include legislation to manage on street charging provision and the provision of chargers in new developments. Work with the private sector and partners to develop a regional electric vehicle (and e-bike) investment and charging strategy, with associated technical guidance, including a spatial strategy across the area for long journey, rapid-charging facilities and for local area hub/community charging		Facilitate support for future procurements that emerge as a result of the procurement strategy, scope of this to be dependant on the outcome of the procurement strategy.	tbc dependant on outcome of the procurement strategy	tbc dependant on outcome of the procurement strategy	92088

People and Place Programme							
Justification	RTS Actions	RTS Objective	Project goals	Project Actions	Project Outcome	Cost centre	
campa active encou	Promotional and communication campaigns to highlight the benefits of active travel across the region and encourage people to adopt it where possible		Deliver increases in walking, wheeling and cycling, by both enabling and encouraging people that don't make these choices to start to do so, and those that do so already to do more	Deliver the 24/25 programme by distributing funding to LAs and third party orgs	Funding allocation from TS is spent in full		
encourage more people to walk,	Deliver road safety measures that enable people to safely use active travel within the region	178.1	Raise awareness of the benefits of active travel to many other people, making them more likely to change in future	· · · ·	Monitoring shows positive outcomes in line with national, regional and local expectations	92082	
objectives of the Regional Transport Strategy.	Expand the provision of bike-sharing initiatives across the region		Work in many of the region's communities, schools, and residential settings, plus build capacity and capability for further change	Monitoring of the programme and reporting to TS	The 25/26 programme is agreed by LAs and TS		
				Development of a 5 year programme in partnership with LAs			

Communications – External Stakeho	ommunications – External Stakeholder Partnership Enhancement								
Justification	RTS Actions	RTS Objectives	Project Objectives	Project goals	Project Actions	Project Outcomes	Evaluation	Cost Centre	
Strengthened relationships with stakeholders contribute to a more arourable and widely recognised reputation. Improving the impact that SEStran can have in delivering outcomes. Strong relationships with external stakeholders reduces risks and improves information and resource sharing.,	SEStran will engage with relevant bodies and stakeholders to develop	1,2,3,4	By the end of 2024/2025, establish, develop, and execute a communication stakeholder relationship management approach aimed at delivering optimal results	Develop a stakeholder engagement communications strategy that actively involves existing partners in ongoing discussions to identify and comprehend their concerns and requirements. This approach empowers them to shape our decision-making processes, ensuring that our outcomes align with their needs.	Establish a stakeholder communication platform to efficiently and regularly share updates with various stakeholder groups.		Increase in engagement rate among audience across social media platforms. As well as strong anecdotal support.	92079	
	and implement interventions which reassert public confidence in public transport services		aimed at denvering opininal results tailored to the distinct communication needs of all stakeholders involved within the RTS framework.	achieving RTS objectives. Discuss and action solutions for their concerns, facilitate the flow of information, and enable their input to influence	Establish a stakeholder communication groups related to RTS/SEStran priority areas to facilitate information sharing and issue coordination in a regular and organised method.	Establishment of communications groups.	Completion and making available the PIP to stakeholders.	120.5	
				decision-making. Achieve optimal results that cater to the unique requirements of all stakeholders.	Development of a RTS Communications Plan linked to wider promotional and profile raising of SEStran and the RTS.	Develop a written communications strategy that details how RTS priorities will be communicated efficiently and regularly.	Wide engagement and distribution of SEStran 2035.		
 Communications – Internal Stakeho	lder Renewal								
	RTS Actions	RTS Objectives	Project Objectives	Project goals	Project actions	Project Outcomes	Cost Centre	Cost Centre	
	Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network	variety of formats, oropriate wayfinding the transport	To enhance the quality of engagement with internal	To reengage internal stakeholders, comprising both councillors and non-councillors, by identifying their perceptions and understanding of SEStran.	Conducting a consultation of Board member's preferences, and perception of SEStran's objectives, priorities, and overall purpose. Strategies may include surveys or interviews, to gather comprehensive feedback.	Completion of consultation	Increase in engagement rate among audience across social media platforms. As well as strong anecdotal support.		
Improved quality engagement of internal stakeholders is important to the accountability, sustainability and integrity of the organisation.				To implement recommendations for the internal stakeholder engagement consultation.	Developing targeted communication strategies based on their recommendations and implementing measures to enhance engagement.	Delivery of consultation recommendations	Completion and making available the PIP to stakeholders.	92079	
			integrity of the Sestran.		Review and improve existing communication materials by gathering feedback from internal stakeholders. Address gaps, inconsistencies, and implement systematic changes for enhanced effectiveness. Communicate updates to the internal audience and establish an evaluation system for ongoing refinement.		Wide engagement and distribution of SEStran 2035.		
Communications – Digital Presence									
	RTS Actions		Project Objectives	Project goals	Project actions	Project Outcomes	Cost Centre	Cost Centre	
A robust presence on social and digital media channels is advantageous for improved brand recognition and fostering audience engagement. A strong social and digital media presence facilitates effective marketing and promotion, contributes to improved stakeholder relationships, and can play a pivotal role in talent and funding acquisition by showcasing organisational activity.	SESTRAN will engage with relevant bodies and stakeholders to develop and implement interventions which 1,2,3 reassert public confidence in public transport services			To increase awareness of SEStran's purpose, vision, RTS and objectives through consistent, clear and engaging presence on digital platforms including social media.	is consistent, clear, and adaptable to		Increase in engagement rate among audience across social media platforms. As well as strong anecdotal support.		
		1,2,3,4.	To grow, develop and maintain a robust presence on external channels.	To develop and maintain a permeant digital footprint from SEStran and related projects that is agile, authentic, effective and safe.	To conduct a comprehensive website audit and deliver on recommendations.	Completion and making available the PIP to stakeholders.	Completion and making available the PIP to stakeholders.	92079	
				Develop marketing strategies and campaigns where appropriate to advertise projects and services through relevant marketing	To identify opportunities for marketing campaigns where appropriate to advertise projects and services through relevant	Wide engagement and distribution of SEStran 2035.	Wide engagement and distribution of SEStran 2035.		
				channels.	marketing channels.	Approval and implementation of a communications plan	Approval and implementation of a communications plan		

Forum & Liaison Groups	orum & Liaison Groups						
Justification	Goals	Actions	Outcome				
	Bring together interested parties and representative groups, across the following areas:	Organise topical meetings for each forum events twice annually.					
SEStran Forums facilitate discussion and provide a platform for interested parties to formulate a regional voice		Review membership of groups each year to ensure appropriate stakeholders and groups	Involvement of key stakeholders				
in transport-related matters		are able to influence and help address					
	Freight and Logistics	transport related issues in the region					

Regional Partnership working			
Justification	Goals	Actions	Outcome
		Continue to be involved in transport related policy developments and respond to relevant consultations	Resource availability
Through active and engaged	matters in the South East of Scotland	Organise stakeholder meetings to address various transport related issues	Cooperation from stakeholders
transport issues are a primary consideration within the development of a wide range of complementary plans and strategies and the development of strategic	knowledge and expertise across regional partners	Provide the Sustainable and Active Travel Fund to help organisations adopt sustainable	Involvement of organisations
	Maintain and support effective links to Transport Scotland and across al RTP partnerships in Scotland	transport solutions	

2024/25 High Level Budget Summary

(to be finalised)

	2021/22	2022/23	2023/24	2024/25
	£'000	£'000	£'000	£'000
Revised Budget				
Core	663	619	815	862
People & Place	0	0	0	5,326
Projects	809	959	923	325
Expenditure	1,472	1,578	1,738	6,513

Funding	1,472	1,578	1,738	6,513
Council Requisition	190	190	190	190
People and Place	0	0	0	5,326
Scottish Government	782	782	782	743
Projects	500	606	766	254

Includes Scottish Govt 5% reduction for 24/25

The existing reserves and any underspend carried forward from 23/24 are not budgeted for, hence are not showing in above table. Core 23/24 budget underspend (per the unaudited accounts) is provisionally £81k

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.

Territor appreviation — Full title and incaring	Term or	abbreviation	Full title	and meaning
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CT Community Transport Organisation

CoMoUK is the name of a Trust that promotes shared and

CoMoUK <u>integrated mobility</u>

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

DRT 'fixed-line' bus routes.

ESESCRD Edinburgh & South East Scotland City Region Deal

https://research-and-

innovation.ec.europa.eu/funding/funding-

opportunities/funding-programmes-and-open-calls/horizon-

EU Horizon europe_en

The Consortium of East Coast Main Line Authorities (Councils,

Combined Authorities and Regional Transport Partnerships) along

ECMA the area served by the East Coast Main Rail Line

HGV Heavy Goods Vehicle

ICE Internal Combustion Engine

LGV Light Goods Vehicle

Local Rail Development Fund – funding provided by Transport

LRDF Scotland

MACS Mobility & Access Committee Scotland

MaaS integrating journey options, planning,

The second National Transport Strategy for

NTS2 Scotland, launched in February 2020

RTPI Real Time Passenger Information

Regional Transport Strategy. SEStran's current RTS

RTS is on our website

Regional Transport Partnerships - there are seven

RTP <u>established across Scotland</u>

SEStra SEStran is the South East of Scotland Transport

<u>Partnership</u>

Scottish Transport Applications and Research

STAR <u>Conference</u>

Second Strategic Transport Projects Review for

STPR2 Scotland, led by Transport Scotland

TOCs Train Opperating Companies