

PROJECTS AND STRATEGY PERFORMANCE REPORT

1 INTRODUCTION

- 1.1 Please note that this report provides commentary on performance in Q4 of 2024/25. As such, the information is dated but aligns with budget reports.
- 1.2 A version of this report was previously presented to the Project and Strategy Delivery Oversight Subgroup (PaSDOS) on 24 April 2025. The report updates the Committee on the future reporting plans in this area, as well as performance of the Partnership's strategy and project workstreams in Quarter 4.

2 FUTURE REPORTING PLANS

- 2.1 Following discussion at the previous PaSDOS and P&A Committees, a number of changes have been proposed to project reporting for 2025/26. A draft of the new report template, with an example data drawn from 2024/25 projects, is shown at Appendix 1.
- 2.2 The main changes to the reporting for 2025/26 are as follows:
- An updated project summary page that places a greater emphasis on programme and finance RAG statuses and provides space to show project by project finance details
 - Revised finance RAG status to better show size of under/overspend – any variance under £5k will be flagged as amber, any variance over £5k will be flagged as red
 - Finance tables for the whole programme and individual projects now have a new column to show SEStran spend. This shows the balance between income and expenditure to make it clear how much of SEStran's finance resource is being invested in each project
 - Individual project pages now contain objectives and outcomes as set out in the Business Plan and include a section for narrative on progress against RTS actions and project objectives in each quarter. It is proposed that progress against outcomes is reported at the end of each financial year.
 - A general layout refresh, with the aim of making the report easier to read with key information more readily highlighted at the top of each page

3 PROJECTS AND STRATEGY Q4 REPORT

- 3.1 Appendix 2 gives a breakdown of progress of each project within Q4, including against budget and milestones. Also included is the project risk register and issues log.
- 3.2 There is significant underspend noted across the programme, which is detailed further below. Generally, projects are on timeframe, with 70% of milestones complete and the remainder either on track or delayed to 2025/26.

3.3 Some key project and strategy updates over the quarter include:

- The GoSEStran project has been concluded as of 31 March following Board approval to close the app. App users are now being redirected to the Traveline journey planning app.
- Significant progress has been made on plans for Thistle Assistance, with a survey of users being designed in collaboration with Transport Scotland and Disability Equality Scotland being run in February and a promotional campaign begun in March that will conclude in April. Initial results are positive and encouraging - as an example, the number of people requesting a card between 10-20 March was 16 compared to 739 between 21-31 March when the campaign was underway. Final results of the campaign will be available from the end of May 2025.
- A significant amount of work has been undertaken on the Real Time Passenger Information screens asset list to verify the current location and status of all screens. This is resulting in issues being resolved with current screens, with 6 screens brought back online and work progressing with a further 5 organisations to resolve issues.
- A memorandum of understanding has been signed to progress a joint procurement of public EV charging infrastructure across 7 of the SEStran Local Authorities plus Dumfries and Galloway Council. City of Edinburgh Council has approved its role as Lead Authority for this procurement exercise, and is taking forward joint work to agree the detailed tender scope, with the tender due to be published by the end of May.
- While feedback received from the European Union Horizon review board on the FUSION submission for delivering elements of the Freight Strategy was positive, the application for funding was rejected.
- SEStran is currently working with Napier Transport Research Institute to develop a research proposal that will explore the potential for freight tram in Edinburgh.
- A successful in-person workshop was held with Local Authority representatives to support the development of the RTS Delivery Plan.
- The Newburgh Station final report has been submitted to Transport Scotland and is currently being reviewed with feedback awaited. Work on Winchburgh Station is progressing with station design and the final business case both currently in development. The steering group meets monthly with SEStran officers participating.

3.4 **Projects underspend**

Including People and Place, the 2024/25 Projects budget was £6.0million, and total underspend on this has been 4.5% of the overall budget. Excluding People and Place, which is dealt with below, the actual underspend (subject to audit) is £0.264m. This includes the underspend of £0.187m which was carried forward from 2023/24. At the last report for Q3, a projects underspend prediction of £0.083m was reported. Of the actual underspend, the vast majority, £0.207m, is contained within 4 projects (Regional Bus Strategy (£0.122m), GoSEStran (£0.039m), Go eBike (£0.026m), and Sustainable Travel Awareness (£0.025m). Full details are shown in the table at appendix 3. Note that as these figures are taken from the draft 2024/25 accounts, ay 2025 and include year end adjustments, whereas the figures reported in Appendix 2

were prepared at the end of April 2025. As such, there may be some variation between the two sets of figures.

- 3.5 Early work is ongoing to ensure the full and realistic allocation of project budgets for 2025/26 with the view to eliminating the underspend. Some improvements to the project tracking as detailed above should also help improve visibility of spend per project.

4 PEOPLE AND PLACE

- 4.1 A full report on Q4 People and Place progress is attached as appendix 4, but the key project progress under the 4 themes (plus access to cycles) has been as follows:

- As part of our **access to cycles** programme, the Bike Buddies project in Clackmannanshire has successfully delivered 215 bikes to young people - pupils who qualified received a new bike along with helmets, lights, and locks to ensure safe cycling – and they are now concluding the delivery of the Gearing Up project which supports young people who are care-experienced or have been involved in the justice system. Scottish Borders Council have distributed 167 bikes to young people over the winter, and the Bike Station have had 581 loans over the year from their Wee Bike Library. East Lothian Council have their 4 Brompton hire hubs up and running in libraries across the area, and Fife Council have completed the purchase of 13 adapted trikes for their outdoor education team. Cycling UK's cycle access fund has completed, with some positive evaluation data still to be reviewed – in their recycled bike schemes for example, 77% of those with access to a car started cycling for journeys previously made by car, and while before getting the bike 89% were not meeting the NHS guidance for physical activity per week, afterwards 97% said that receiving their bike has helped to increase the amount of exercise they do.
- With **schools and young people**, I Bike continued across the region, with a total of 342 activities across the schools during Q4, with 7,095 pupil attendances. FEL project in schools in Falkirk and Clacks continues to be successful, with a highlight of the quarter being walk leader training for senior secondary school pupils, allowing them to take primary schools pupils on led walks in the local area. Living Streets have worked in partnership with Clackmannanshire Council to produce Active Travel Zone Maps for 5 schools in the authority, involving local authority staff, local residents, parents/carers, staff and pupils at each school to plan an active travel zone around each school. Fife Council have worked with Hyndhead Special School to install new thermoplastic mats on key routes to school to highlight crossing points, and a new cycle covered shelter and hoops have been installed at Moutfleurie PS, Leven. A new fleet of scooters was launched to all primary schools in Midlothian in late January and so far, have been fully booked - around 800 pupils have participated in this project, in only a few months.
- Under the **workplaces** theme, Cycling Scotland and Greener Kirkcaldy have purchased and taken delivery of all 15 planned bikes for hire to NHS Fife staff, with the e-bike rental scheme now live - all details are available at <https://www.nhsfife.org/e-bikes>. Work by Travel Know How has continued with a specific focus on NHS sites, which will roll over into 25/26. Support has

also been given to City of Edinburgh Council to develop their travel plan, including engaging with the City Deal Workforce Mobility Project. Midlothian and Clackmannanshire Council are finalising new staff eBike fleets, with work to conclude in 25/26.

- **Accessibility and inclusion** has a range of projects, including Cycling UK's Connecting Communities project in East Lothian, for which a highlight has been the introduction of 'Trike Tuesdays' which aims to engage those with mobility issues who are unable to ride a standard cycle, with the numbers of attendees at these sessions growing steadily, and this has led to the loan of a side-by-side e-tandem to a participant and their carer. City of Edinburgh council held a well-attended event in collaboration with Glasgow City Council to coincide with International Women's Day: "A Tale of Two Feminist Cities: why the public realm needs to be safer for women and girls and how they can achieve it". Midlothian Council hosted the Dalkeith Dino Trail over the February school holiday to encourage children and young families to get out and be more active, and to highlight the walking, cycle shared pathways with their local area – as a measure of the success of the event, they received 12,018 visits to its dedicated webpage. Street accessibility audits have been carried out in Hawick and Jedburgh in the Scottish Borders, Tranent, Prestonpans, Haddington and North Berwick in East Lothian, with initial works including 7 new dropped kerb crossing points in East Lothian. Greener Kirkcaldy launched the Kirkcaldy Cycle Shed in February that has created an opportunity for individuals to come into the Greener Kirkcaldy Active Travel hub to develop their skills and interest in bicycle mechanics and socialise with others interested in bikes by coming along to the drop-in sessions to work on their own bikes, help out with processing donations and bikes recovered from recycling centres, and plenty of other workshop-based tasks.
- Work around **capacity and capability building** has included the finalising of the Draft Behaviour Change Strategy for Falkirk Council and costed action plan, with plans being underway for a learning session delivered to Falkirk Council – talking through the methodology, workings and assumptions in the development of the Behaviour Change Strategy. A shared learning workshop for Local Authorities is currently being planned for April with a focus on monitoring and data collection. Development work has continued with Urban Tide on our project dashboard, with the aim of integrated M&E data, with current work ongoing to further develop this and to integrate cycle counter data, for example allowing a cohort of counters to be selected that could be used to monitor a specific project.

- 4.2 Over the course of 2024/25, we have been proactively managing project underspends as they have been identified. Total underspend across the programme has been £229,500, of which £137,400 is revenue and £92,100 is capital. The majority of this has been reallocated to other projects which have been able to effectively spend this in line with their project objectives. This has been possible through the SEStran team working with partners early to stress the importance of early underspend identification and proactively holding a reserve funding list of options to absorb this. We will be carrying out some further analysis of this underspend shortly to understand any lessons learnt for 2025/26.

- 4.3 With a small number of final grant claims to review, we are currently predicting a remaining underspend of £9,654 on the total grant of £5,374,748. This underspend represents 0.18% of the total funding award. The primary reason for this is the post 31 March notification of a £20,776 capital underspend from one delivery partner – some of this was absorbed by offering additional funding to one Local Authority and one Delivery Partner that had slightly overspent.
- 4.4 The 2024/25 grant management review has been carried out and finalised, and key findings have been presented to the SEStran team. Overall, the findings were positive; the majority of the funded organisations appreciated and welcomed the flexibility of the fund to meet project needs. Funded organisations also welcomed the SEStran team's availability and their ability to have open discussions throughout the process. The funded organisations also found the application process simple and straightforward. The final Evaluation report will be available in June 2025. Additionally, Urban Foresight have started the second phase of the work to focus on the 2024/25 Programme Evaluation. They have delivered a workshop session with the SEStran team to discuss the theory of change and have started collecting and gathering data and information from the funded organisations. This work will complete in June and will be presented to the June meeting of the Partnership Board.
- 4.5 To ensure transparency over projects being funded and to share details of this amongst all partners and stakeholders to help facilitate collaboration, an online dashboard has been created with the support of Urban Tide. Members are welcome to view and share the map here: <https://usmart.io/org/sestran/>

5 COMMUNICATIONS AND MARKETING UPDATE

- 5.1 Communications and marketing achievements in March include:
- Monthly newsletter and blog post produced and distributed
 - Regular posts to LinkedIn, leading to increased engagement and followers
 - Thistle Assistance digital awareness campaign began leading to 4,519% increase in requests for Thistle Assistance cards and 5,155% increase in downloads of the Thistle Assistance app in the first 10 days.
 - Created Thistle Assistance comms pack for transport operators and partners
 - Published four People and Place videos – three case studies and one introduction to our People and Place work – published on a new People and Place case study web page
 - Professional photographer began taking photos at various People and Place funded projects
 - Created first draft of People and Place funding acknowledgment toolkit for 2025/26 funded projects

6 RECOMMENDATIONS

- 6.1 The Committee is asked to note the contents of this report

Michael Melton
Programme Manager
6th June 2025

- Appendix 1:** Example 25/26 reporting format
Appendix 2: 24/25 Q4 Projects and Strategy Report
Appendix 3: Projects Underspend
Appendix 4: 24/25 Q4 People and Place Report

Policy Implications	Outlined project work contributes to the objectives identified within the SEStran Regional Transport Strategy.
Financial Implications	All project work is delivered within confirmed budgets.
Equalities Implications	There are no adverse equalities implications arising from SEStran projects. Several projects actively work to reduce inequalities.
Climate Change Implications	There are no negative climate change implications arising from SEStran projects. Several projects actively work to tackle climate change through the creation of, or support for more sustainable transport options.

Budget	Income	Expenditure	SEStran Spend
Original Budget			£0.00
Current Budget			£0.00
Current Actual			
Current Remaining			
Predicted Future Spend			
Predicted total spend	£0.00	£0.00	£0.00
Predicted Variance			£0.00

	Count	Current Exp Budget	% of Total Budget
Major Delay	0	£0	0.0%
Minor Delay	1	£37,578	100.0%
On Target	0	£0	0.0%
Underspend >£5k	0	£0	0.0%
Underspend <£5k	1	£37,578	100.0%
On Budget	0	£0	0.0%
Overspend <£5k	0	£0	0.0%
Overspend >£5k	0	£0	0.0%
Total	1	£37,578	

Projects Programme and Financial Summary										
Project	Finance Status	Change Since Last Quarter	Programme Status	Change Since Last Quarter	Current Inc Budget	Current Inc Prediction	Current Inc Variance	Current Exp Budget	Current Exp Prediction	Current Exp Variance
SEStran Project Ex	Underspend <£5k	↓	Minor Delay	↔	£36,988	£36,988	£0	£37,578	£37,578	£1
Total					£36,988	£36,988	£0	£37,578	£37,578	£1

[illegible]

Project Risk Register

Risk Number	Project	Risk Detail	Gross Probability	Gross Impact	Gross Risk Score	Planned Response/Mitigation	Net Probability	Net Impact	Net Risk Score	Actions (inc who and date due	Completed Actions	Status	Date Raised	Last Updated	Owner
PR001	Thistle Assistance	Use of the app leads to an accident due to lack of training or awareness from transport operators, resulting in damage to reputation/trust of Thistle	Unlikely	Minor	Low Risk	Good communication material made available and training provided for operators	Remote	Minor	Low Risk	As planned	Communication pack including messaging for transport operators	In Progress	01/04/2024	15/04/2025	KF
PR002	Thistle Assistance	Issue with app software prevents users from accessing the app therefore transport journeys are impacted, resulting in damage to reputation/trust of Thistle Assistance	Unlikely	Minor	Low Risk	Working closely with the software developers to ensure that the app is up to date and in compliance with apple store / Google requirements	Remote	Minor	Low Risk	Quarterly updates and review of app from Android and iPhone	Updates in place and working	In Progress	01/04/2024	15/04/2025	KF
PR003	Thistle Assistance	Data breach for personal data collected as part of card process resulting in damage to reputation and/or investigation by ICO	Possible	Major	Medium Risk	SEStran GDPR policy to be followed at all times and data deleted at regular intervals in line with this, with no personal data retained. Working closely with Hillside to ensure website security is up to date.	Unlikely	Major	Medium Risk	Refresh team training on GDPR during Q1 25/26		In Progress	01/04/2024	15/04/2025	KF
PR031	Thistle Assistance	Increased demand for cards as a result of advertising campaign means that cards issuing is significantly delayed, leading to damage to reputation/trust in Thistle Assistance	Possible	Minor	Low Risk	Liaising directly with the current printing supplier to agree on a revised timeline for card distribution to allow at least one distribution per week or more when possible.	Possible	Insignificant	Low Risk	See planned mitigation. Further prep work will be done ahead of any future ad campaigns to identify a suitable approach with card distribution and prevent any delays - to be determined based on comms		New	04/03/2025	15/04/2025	SL
PR005	Real Time Passenger Information	Operator data is inaccurate or drops out, resulting in poor user impression/loss of faith in data accuracy/damage to SEStran reputation	Probable	Major	High Risk	Regular meetings with transport operators to ensure data accuracy	Possible	Major	Medium Risk	Quarterly review with operators and local authorities in place to review data	Data monitoring in place Operators providing schedule changes & training for LAs to input data	In Progress	01/04/2024	31/03/2025	KF
PR006	Real Time Passenger Information	System failure and/or data feed disruption resulting in system becoming unavailable	Possible	Major	Medium Risk	Regular meetings with tech supplier to ensure updates are being made and contingency plans are in place	Possible	Major	Medium Risk	Monitoring in place via online system Reaching out to contacts to maintain/ reestablish	Meetings held quarterly with tech provider, LAs, screen provider and bus operators Feedback sent to tech provider	In Progress	01/04/2024	31/03/2025	KF
PR007	Real Time Passenger Information	At contract end, framework contract negotiation fails and/or results in increase in costs impacting ability to delivery additional screens	Possible	Moderate	Medium Risk	Seek negotiation of contract when required working with RTP partners and suppliers to come to agreement	Unlikely	Moderate	Low Risk	Manage new contract development with City of Edinburgh (contract owners) Explore collaborative procurement approaches and how they will enhance	Initial meeting held between RTPs to agree exploration of joint approach to procurement.	In Progress	01/04/2024	31/03/2025	KF

Project Risk Register

Risk Number	Project	Risk Detail	Gross Probability	Gross Impact	Gross Risk Score	Planned Response/Mitigation	Net Probability	Net Impact	Net Risk Score	Actions (inc who and date due)	Completed Actions	Status	Date Raised	Last Updated	Owner
PR032	Real Time Passenger Information	Failure to properly manage assets leads to decline in service provision and/or early asset right off	Probable	Moderate	Medium Risk	Asset strategy in place and approved by Partnership Board to be followed going forward	Possible	Moderate	Medium Risk	As per planned response/mitigations 14/04	Asset check completed for 24/25 and sent to Audit Scotland	New	04/03/2025	14/04/25	RS
PR033	Go Ebike	Failure to properly manage assets leads to decline in service provision and/or early asset right off	Probable	Moderate	Medium Risk	Asset strategy in place and approved by Partnership Board to be followed going forward	Possible	Moderate	Medium Risk	As per planned response/mitigations 14/04	Asset check completed for 24/25 and sent to Audit Scotland	New	04/03/2025	14/04/25	BHJ
PR013	Strategic Network	Lack of data availability makes mapping element longer than expected and/or incomplete	Probable	Moderate	Medium Risk	Ensure early engagement with each LA to access any available mapping data. Seek other partners who may have relevant data	Possible	Minor	Low Risk	Review risk with project initiation process in May 2025		In Progress	01/04/2024	14/04/2025	BHJ
PR015	EV Delivery	Compressed timescale required to reach contract start date is very tight, and leads to low quality of work and/or missed deadlines and/or failure to meet CPS switch off date	Probable	Major	High Risk	Seek ongoing consultant support for project management Ongoing engagement with TS, including inviting them to join Steering Group	Possible	Major	Medium Risk	Discussion continuing with TS and being led by CEC - SEStran to offer support as needed	Extension of CPS date to April 2026 agreed by TS in December 2024 CEC written to TS to request further CPS extension to December 2026	In Progress	01/04/2024	09/04/2025	MM
PR016	Regional Bus Strategy	Work produced by the consultant is of low quality and/or delivered behind programme	Possible	Major	Medium Risk	Weekly meetings with consultants to check on progress and work produced to date, staggered payment schedule for invoicing	Unlikely	Major	Medium Risk	As planned		In Progress	01/04/2024	04/11/2024	RM
PR017	Regional Bus Strategy	Lack of buy in from stakeholders, causing lower quality, less informed assets	Possible	Major	Medium Risk	Regular updates to SEStran Board, website page on bus strategy updated regularly	Unlikely	Major	Medium Risk	Updates to board Mention of RBS in all updates to TAB Sharing of key docs with authorities and operators	Website page created: https://sestran.gov.uk/projects/regional-bus-strategy/	In Progress	01/04/2024	15/04/2025	RM
PR018	Regional Bus Strategy	Lack of investment at a national level for delivery of outputs of strategy, limiting engagement from operators and authorities in new ideas	Probable	Major	High Risk	Continue to support the case for bus investment at relevant meetings with TS	Possible	Major	Medium Risk	Actively engaging with bus alliances on new Bus Infrastructure Fund	Actions laid out	In Progress	01/04/2024	03/09/2024	RM
PR019	Transport to Healthcare	Lack of buy in from stakeholders, diminishing quality and collaboration of efforts	Possible	Major	Medium Risk	Regular meetings and ongoing opportunities to collaborate	Unlikely	Major	Medium Risk	Shared Learning Network with HBs Contacted Primary Care Directorate	Learning Network is ongoing Meeting held with Primary Care in April 2025	In Progress	01/04/2024	15/04/2025	RM

Project Risk Register

Risk Number	Project	Risk Detail	Gross Probability	Gross Impact	Gross Risk Score	Planned Response/Mitigation	Net Probability	Net Impact	Net Risk Score	Actions (inc who and date due	Completed Actions	Status	Date Raised	Last Updated	Owner
PR020	Transport to Healthcare	Lack of strategic direction from Scottish Government, causing instability in shaping of strategy	Possible	Major	Medium Risk	Active engagement with policy leads at Scot Gov	Unlikely	Major	Medium Risk	Meet with TS and Primary Care teams Share our work with them Follow any work on the subject	Met with Primary Care Got new contact for TS Updated them on new work	In Progress	01/04/2024	15/04/2025	RM
PR021	Regional Freight Strategy	Lack of buy in from stakeholders results in limited efficacy of project	Possible	Major	Medium Risk	Run quarterly Regional Freight & Logistics forum meetings	Unlikely	Major	Medium Risk	As per planned response/mitigations 14/04		In Progress	01/04/2024	14/04/2025	KF
PR022	Regional Freight Strategy	Lack of capacity in the public sector to further develop and deliver on freight strategy	Possible	Major	Medium Risk	Look to provide training and support as needed	Unlikely	Major	Medium Risk	As per planned response/mitigations 14/04		In Progress	01/04/2024	14/04/2025	KF
PR023	RTS Delivery Plan	Lack of engagement from stakeholders results in limited efficacy of project	Possible	Major	Medium Risk	Regular meetings and opportunities to collaborate	Unlikely	Major	Medium Risk	Regular meetings during key points of the project In person session Reporting to TAB and SEStran Board	All of the actions laid out	In Progress	01/04/2024	15/04/2025	RM
PR024	RTS Delivery Plan	Low data input from partners, meaning incorrect activities are prioritised	Possible	Major	Medium Risk	Seek to minimise requests as much as possible, when making requests give long lead in times	Unlikely	Major	Medium Risk	Regular meetings Commitment of SEStran funding for consultancy support Lots of opportunity for LAs to input	Regular meetings Opportunities for LAs	In Progress	01/04/2024	15/04/2025	RM
PR025	Rail Strategy	Lack of investment at a national level for delivery of outputs of strategy	Probable	Major	High Risk	Continue to support the case for rail investment at relevant meetings with TS	Possible	Major	Medium Risk	Develop rail strategy in 25/26 to support case for investment		In Progress	01/04/2024	31/03/2025	KF
PR033	GoSEStran	Poor communications with users and stakeholders will result in confusion over app shutting down and no clear alternatives for users	Possible	Moderate	Medium Risk	Message to users with signposting to Traveline Emails to stakeholders involved in the project	Unlikely	Moderate	Low Risk	Notify users that app is closing and signpost to Traveline/ future Tactran app Email wider stakeholders with information and alternatives	Email to direct stakeholders (East Lothian Council, St Andrews University, QMU) to notify and look at removing physical and digital promotions	In Progress	15/04/2025	15/04/2025	RS
PR034	GoSEStran	Risk of data being poorly managed by provider leading to breach of privacy policy	Possible	Major	Medium Risk	Get advice from Anderson Strathern on data management and work with provider to ensure data is correctly handled	Unlikely	Major	Medium Risk	Ensuring SEStran are removed from admin sites Deletion of data/ accounts for GoSEStran		In Progress	15/04/2025	15/04/2025	RS

Project Issue Log

Issue Ref	Project	Description	Severity	Next Steps (date and who)	Lessons Learnt	Status	Date Raised	Last Updated	Owner
PI001	Real Time Passenger Information	Lothian Buses data integration has been problematic as there is a separate stream of work being undertaken by LB to update their internal systems. The data feed is currently incompatible with the regional system.	Medium	A solution is in place and the target is for real time data will roll out from their fleet from end June 2024. For the regional screen network only, scheduled data will be displayed. The screens will be updated with a message to this effect. KF having regular meetings to discuss and update.	tbc	Closed	11/12/2023	11/11/2024	KF
PI002	Transport to Healthcare	Outcome of UK Government funding bid will be delayed until after the election due to the purdah period	Medium	RM working with partners to understand impact of any delays on potential programmes. As this become known further updates will be made to this issue.	When a minor partner but nonetheless with an active role in delivery, confirm with funder and lead partner that all comms will be shared.	Closed	22/05/2024	29/05/2024	RM
PI003	GoSEStran	Appointment of tech supplier/ new contract/ legal support will be delayed due to timescales for procurement. This is expected to result in the Ember contract being extended to Dec to ensure app is continuously live between suppliers.	Medium	Ember contract drafted to allow for 3 month extension till Dec 2024.	Develop clearer timescales when preparing for procuring and ensure additional time is given in the transitional period from one supplier to another.	Closed	20/06/2024	11/11/2024	RS
PI004	GoSEStran	Unexpected staff absence has caused delays in project delivery. Procurement is yet to be concluded with contract preparation to be delivered. There has been limited development work or marketing planned during this time.	Medium	Consultant brief to be drafted by SEStran to secure interim resource to limit and further delivery delays - by 29/11 Budget to be reworked to incorporate consultant support as above - by 06/12	When working with partners, create more condensed procurement route which has clear milestones and mitigations. Ensure project outcomes are identified early on in project (even where user research is required to determine best approach)	Closed	11/11/2024	24/01/2025	RS
PI005	GoSEStran	Failure to complete legitimate procurement exercise to appoint supplier for project leading to failed procurement and decision to shut down app being approved by the Board	Critical	Project closure report to be drafted summarising project successes and learnings Review procurement at PaSDOS	Ensure legal advice is integrated into partnership projects where processes are multi-organisational	In progress	03/02/2025	15/04/2025	RS
PI006	VoyagAR	Supplier could not be found to take over development of VoyagAR and launch the app, either as a standalone product or as part of GoSEStran	Medium	Investigate options to share the code with any interested developers on a free licence - discussion ongoing with Andreson Strathern	tbc	In progress	03/03/2025	15/04/2025	KF

Thistle Assistance

Budget Code:	92077
Responsible Officer:	Sandra Lavergne
Manager:	Keith Fiskén
RTS Objectives:	1, 3, 4
Last Updated:	04/04/2025

RTS Actions
<ul style="list-style-type: none">Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network
Project Summary
The Thistle Assistance Programme provides helps to those that have difficulty in using and accessing public transport. SEStran aim to provide a national approach. The programme increases awareness of challenges faced by vulnerable transport users and reduces the cost for transport operators.
Q1 Progress
Research brief has been drafted and will be reviewed by KF. Understanding of next steps and how the research will inform the development of the Thistle Assistance Comms Plan.
Q2 Progress
Updates made to existing App - security and useability enhancements
Q3 Progress
New Project Officer and Marketing officer in place working on the project New existing stock of leaflets and cards depleted, new order placed for resupply (3,000 leaflets + card) Publication of updated Accessible Travel delivery plan by TS (Oct 2024) with ambition to promote Thistle Assistance Continuity to promote Thistle Assistance on social media Work started on user survey which aims at identifying current awareness and use of the scheme across Scotland Attended the Accessible Travel Hub session led by Disability Equality Scotland and provided feedback on how to improve Thistle Assistance feature on the Hub
Q4 Progress
Developed a user survey in collaboration with TS and Disability Equality Scotland and ran it in February. Received just over 100 responses which will inform direction for 25/26. In discussion to engage with transport operators and seek feedback from them. Finalised budget plans for Q4 to ensure funding from PfA is fully spent by the end of March 2025 - main expenditure is a promotional campaign to increase awareness of the scheme and enhancement of the website and marketing contents to streamline messaging. Currently running the promotional campaign with a media agency running until the end of April. Initial results are positive and encouraging. As an example, the number of people requesting a card between 10-20 March was 16 compared to 739 between 21-31 March. Final results of the campaign will be available from May 2025. Project has an underspend to budget of £4.5k as marketting costs were slightly lower than expected. Income has increased by £20k due to SCSP grant being reallocated from VoyagAR and £1k underestimate of contributions from other RTPs.

Programme Status:	On Target
Finance Status:	Underspend

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
n/a					

Budget		
	Income	Expenditure
Original Budget	£15,996	£42,000
Current Budget	£35,996	£37,578
Spend to Date	£16,988	£36,509
Remaining	£19,008	£1,070
Predicted future spend	£20,000	£1,069
Predicted total spend	£36,988	£37,578
Predicted Variance	-£992	£1

VoyagAR

Budget Code:	92089
Responsible Officer:	Rebecca Smith
Manager:	Keith Fisken
RTS Objectives:	1, 3, 4
Last Updated:	02/04/2025

RTS Actions
• Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network
Project Summary
The VoyagAR system provides users with an accessible option within the public transportation ecosystem. Aimed at the traveller within this scenario, who is likely to be a vulnerable individual, the mobile application allows its user to navigate along a pre-defined journey (defined by their carer(s) using the carer app via the web) or create their journey from starting point to an end destination using in-app navigation prompts which update in real-time based upon the users' location and device GPS data.
Q1 Progress
SEStran has received all of the core coding from the outgoing developer Sentireal To secure a new partner to manage further development the VoyagAR procurement will be included in the wider MaaS procurement programme. The procurement is being run in partnership with Tactran, with the work underway
Q2 Progress
SLA for IMPs partnership signed and includes exploring VoyagAR and its future development. Procurement for tech supplier live 10/07/2024 through Innovate UK - open till 05/08/2024. Focus is MaaS apps but VoyagAR and accessibility development forms part of the bid. Innovate UK pitch days set up for Sept. 2024 which will determine how suppliers see the app being integrated.
Q3 Progress
The procurement pitches had mixed abilities to integrate VoyagAR into GOSSEStran. Accessibility integrations are being added into the contract being prepared to finalise the report. The procurement process, and appointing a supplier, has been delayed due to staff absense and is expected to be complete by December 2024.
Q4 Progress
The decision to close GO SEStran and a review of the VoyagAR coding by Ember (software provider) did not produce a useabale path for VoyagAR development. The decison was taken to not progress further with devlopment. SEStran will continue to hold the VoyagAR code and explore with other developers in 25/26 potential use, budget for managing code will be £30 per month Budget for marketing was transfered to core Thitle Assistance to fund the digital media campaign

Programme Status:	n/a
Finance Status:	n/a

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Procurement of supplier complete	30/09/2024	31/3/2025		Cancelled	01/11/2024
Go live date for app	31/01/2025	31/03/2025		Cancelled	01/11/2024

Budget		
	Income	Expenditure
Original Budget	£0	£0
Current Budget	£0	£0
Spend to Date	£0	£0
Remaining	£0	£0
Predicted future spend	£0	£0
Predicted total spend	£0	£0
Predicted Variance	£0	£0

Real Time Passenger Information

Budget Code:92019

Responsible Officer:Rebecca Smith

Manager:Keith Fisken

RTS Objectives:1, 3, 4

Last Updated:03/04/2025

Programme Status:On Target

Finance Status:Underspend

RTS Actions
•Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport network
•Introduce Real Time Passenger Information for public transport services through mobile applications, stations and stops and across all parts of the region
Project Summary
The provision of real-time information contributes to tackling declining bus patronage in the SEStran region, helps makes public transport more accessible and reliable and increases confidence in public transport.
Q1 Progress
LA project group continues to meet weekly Lothian bus feed solution has been developed by the Lothian bus team and is being tested for integration into the SEStran system. End of June 2024 is proposed 'go live' date
Q2 Progress
Lothian bus feed solution is now expected to go live at end of September with full 'disruption' data being available end of September. Testing successful as of 03/09/2024. Speaking with several organisations with offline screens to determine how to progress. Midlothian screen replcement largely complete, West Lothian will comence in September.
Q3 Progress
RTPI screens now show live Lothian feed as of 9th September 2024. Journeo EPI training completed October 2024, including local authority officers, which will allow new staff members to report faults with screens, track the status of screens, add imagery and advertisement to screens, and track performance. SEStran PCs are being monitored and project team are contacting organisation's to resolve any faults or issues.
Q4 Progress
Work being carried out to resolve exisiting issues with indoor SEStran PCs with existing screens being redistributed for replacements or new sites. The RPTI asset register is being updated to log all of the PCs locations, their accompying screens, and their current status. This is being carried out by contacting organisations, an online test, and site visits where required. In the two months, we have gotten six screens back online, and five organisations are currently working with the provider to resolve IT issues. Added in code red for SEStran signs during Storm Eowyn to inform public of no service for bus/ tram services across the region. End of FY: There has been an underspend of £15k due to expected training provided for free by the provider. It was estimated this would cost £5k. The remaining £10k was allocated to system maintenance but this was covered under other budgets, and not required in other instances. This will be reviewed ahead of 25/26 budgeting for the RTPI screens.

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Complete review of screen network	30/09/2024		30/09/2024	Complete	01/11/2024
Lothian tracker going live on RTPI screens	31/07/2024	31/09/2024	09/09/2024	Complete - Late	01/11/2024
Review reporting template for PCs	30/11/2024	31/03/2025	31/03/2025	Complete - Late	03/04/2025

Budget		
	Income	Expenditure
Original Budget	£15,000	£15,000
Current Budget	£15,000	£15,000
Spend to Date	£11,500	£0
Remaining	£3,500	£15,000
Predicted future spend	£0	£0
Predicted total spend	£11,500	£0
Predicted Variance	£3,500	£15,000

Go SEStran

Budget Code:	92086
Responsible Officer:	Rebecca Smith
Manager:	Michael Melton
RTS Objectives:	1, 3, 4
Last Updated:	03/04/2025

RTS Actions
<ul style="list-style-type: none">Deliver improved public transport information in a variety of formats, supported by appropriate wayfinding infrastructure on the transport networkDeliver a regional MaaS pilot scheme to establish the long-term viability of MaaS in the region
Project Summary
The GoSEStran MaaS app is a digital tool which promotes and enables sustainable travel as well as helping improve the viability of shared multi-modal transport opportunities.
Q1 Progress
The current contract has been extended by 6 months as per the board decision. Discussions have been ongoing with Tactran to agree future roles, and Tactran have taken a lead on procurement. Discussions have been held with Perth and Kinross Council and Innovate UK to identify the best procurement route.
Q2 Progress
SLA for IMPs partnership signed and inception meeting set up for August. PID and Contract Strategy signed off by Tactran and SEStran directors. Procurement for tech supplier live 10/07/2024 through Innovate UK - open till 05/08/2024. Innovate UK pitch days set up for Sept. 2024. 14 suppliers applied with 7 taken forward for pitch days. Ember contract extension confirmed through change control notice to ensure app continues running Sept-Dec 2024 whilst procured supplier onboards.
Q3 Progress
The procurement process, and appointing a supplier, has been delayed due to staff absence and is expected to be complete by December 2024. Meetings with stakeholders have been set up to investigate opportunities for the GoSEStran platform to offer more to users. This includes signposting to more payment methods, integrating more features, and targeting specific users groups. The remaining Transport Scotland MIF grant funding was finalised and reporting on the 6 month extension has been submitted.
Q4 Progress
Project closure presented at March 2025 Board with committee papers outlining recommendation. SLA with Tactran paused, and GoSEStran being closed down as of 31/03/2025 with signposting to Traveline for journey planning. Learnings and evidence base collated by Mott MacDonald will be reviewed in project closure report and at PaSDOS. Due to the delays in procurement and cancellation of the project there has been a significant underspend with Paths for All funding updated with GOL variation and unspent funding (£29,965) to be returned to the funder, as well as an underspend on £50k of funding that was carried over from 23/24, which has led to a net underspend of £39,625 when excluding external grant funding.

Programme Status:	n/a
Finance Status:	Underspend

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Report to Board on next steps	27/09/2024		27/09/2024	Complete	01/11/2024
New supplier in place	30/09/2024	28/02/2025		Cancelled	01/08/2025
Ember contract extension awarded	31/07/2024	20/08/2024	13/08/2024	Complete - Late	26/08/2024
App development plan for GoSEStran	20/12/2024	31/01/2025		Cancelled	01/11/2024

Budget		
	Income	Expenditure
Original Budget	£174,750	£174,750
Current Budget	£98,886	£59,261
Spend to Date	£128,851	£52,455
Remaining	-£29,965	£6,806
Predicted future spend	-£29,965	£6,805
Predicted total spend	£98,886	£59,261
Predicted Variance	£0	£1

Go Ebike

Budget Code: 92076
Responsible Officer: Beth Harley-Jepson
Manager: Michael Melton
RTS Objectives: 1, 2, 4
Last Updated: 03/04/2025

Programme Status: Minor Delay

Finance Status: Underspend

RTS Actions
7.0 Delivering Safe Active Travel <ul style="list-style-type: none">Expand the provision of bike-sharing initiatives across the region 8.0 Enhancing Access to and Accessibility of Public Transport <ul style="list-style-type: none">Identify locations where implementation of shared mobility solutions could be beneficial and reduce the level of ‘forced’ car ownership
Project Summary
The Go e-bike project involves supporting access to e-bikes and bike share through a variety of routes. Employer e-bike trials are supported in partnership with West Lothian Bike Library. This allows employers to trial a fleet of e-bikes for 4 weeks to give employers and employees to understand the benefits of e-bikes. Community groups across the region have been provided with fleets of e-bikes. This supports access to e-bikes at a local level. Public access bike share is supported through a trial of Brompton (folding bikes) lockers. These are operating in Midlothian and East Lothian. We are in discussion with Scotrail to add a further locker (owned by Sustrans) at Haymarket.
Q1 Progress
Employer trial was held at St Johns Hospital and Persimmon Homes in West Lothian. Survey data was collated from 23/24 employer trials. Brompton hire lockers were vinyl wrapped ahead of going live.
Q2 Progress
Four e-bikes were relocated from the Scottish Borders due to insufficient use. These were moved to City of Edinburgh Council for a longer term employer trial (April 2025) and to West Lothian Bike Library to supplement their public hire fleet. Discussions ongoing to identify additional employers to take part in further employer trials, staff survey taking place at Western General hospital to identify if there is demand. Skills Development Scotland have started a small scale trial with staff in Edinburgh. Brompton hire lockers went live at Musselburgh QMU and at Sheriffhall Park and Ride. A meeting was held with Scotrail at Haymarket Station to determine a potential location for the Sustrans locker.
Q3 Progress
Go e-bike employer trial taking place with staff from Skills Development Scotland over September and October. Cycle Ride Leader training course provided to Social Bite Village to support the use of the e-bike fleet with staff and residents. Bike maintenance and cargo bike training provided to Porty Community Energy to support volunteers with the e-bikes available to loan. Press release issued about the Musselburgh Brompton bike locker, with coverage in several local newspapers. Site for locker at Haymarket was not possible on security grounds, so an alternative site outside the station is being considered. West Lothian College and St Johns hospital expressed interest in future employer trials.
Q4 Progress
Received confirmation from Scotrail in March that Haymarket locker location has been accepted by Network Rail. Plan to set up meeting with recommended architects to take forward drawings for site and review any potential requirements regarding listed building etc. Installation will not now occur until 25/26 therefore cost of this (£25k) is underspend in 24/25 and project is delayed.

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Brompton Haymarket locker gets go -ahead from Scotrail	30/09/2024	18/11/2024	19/03/2025	Complete - Late	11/11/2024
Brompton Haymarket locker installed on site	31/03/2025	01/09/2025		Delayed	02/04/2025
Two employer trials delivered in partnership with TKH	30/03/2025	10/10/2024	10/10/2024	Complete	02/09/2024
Existing Brompton lockers small launch event and promotion campaign.	28/10/2024		14/10/2024	Complete	31/10/2024

Budget		
	Income	Expenditure
Original Budget	-£2,638	£27,362
Current Budget	-£2,638	£27,362
Spend to Date	-£2,638	£2,139
Remaining	£0	£25,223
Predicted future spend	£0	£0
Predicted total spend	-£2,638	£2,139
Predicted Variance	£0	£25,223

Budget Notes
Income is negative due to an overpayment on a grant claim from 23/24 that has been repaid in 24/25. No income beyond this correction is budgeted for this project

#REF!

Budget Code: 92082
Responsible Officer: Beth Harley-Jepson
Manager: Michael Melton
RTS Objectives: 1, 2, 4
Last Updated: 02/04/2025

Programme Status: On Target

Finance Status: On Budget

RTS Actions
<div><div>•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 pipeline of investment</div><div>•Deliver road safety measures that enable people to safely use active travel within the region</div></div>
Project Summary
<p>This project is in 2 parts:</p> <p>1. Complete the design of the Falkirk to Polmont and Falkirk to Larbert to the point of being ‘construction ready’. This 6 month piece of work will conclude the design work begun in previous years on behalf of Falkirk council for 2 routes that form elements of the SEStran Strategic Network.</p> <p>2. Carry out a review of the current network and its fit with changing local authority plans, with the aim of a robust regional document that support local authorities in securing funding for elements of the network that align with their priorities.</p>
Q1 Progress
<p>Falkirk routes: Funding bid to Sustrans was placed on hold due to lack of funding, alternate funding offered by Falkirk Council via their TS grant, consultant brief completed and quote received, project to start early June (approx. 4 week delay).</p> <p>Network review: Baseline mapping work included in tender for PPP development support, to begin in early June on schedule</p>
Q2 Progress
<p>Falkirk Routes: Procurement complete, but work start is further delayed due to resource constraints at Falkirk Council - kick off meeting expected early September, so delay is now up from 1 month in Q1 to 4 months at present. Still anticipate completion by end 24/25.</p> <p>Network review: work continues to gather data, remains on schedule at this time</p>
Q3 Progress
<p>Falkirk Routes: Workshop help with Falkirk Council end September to discuss design refinements needed. Still several outstanding issues that require addressed before work can commence to complete design. Further meeting currently being sought to resolve. Risk of delay and/or underspend remains and cannot be further clarified until after this meeting.</p> <p>Network review: work continues to gather data, with the majority now received but some remains outstanding - completion date delayed by around 2 months</p>
Q4 Progress
<p>Falkirk Routes: The Falkirk route design work was completed in the quarter. Activities have mainly involved project update meetings and inputting into design discussions as required, with in depth reviews being carried out by Falkirk Council. The work has cost £6,563 more than budgeted due to the need for unexpected survey work - these costs have been agreed with Falkirk Council and will be recovered from them in full.</p> <p>Network review: this work has been paused due to the focus on People and Place in Q4 and difficulties in gathering data. A plan is now in place to progress this work in 25/26 as set out in the Business Plan.</p>

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Feedback on current design complete	30/06/2024	31/08/2024	27/09/2024	Complete - Late	11/11/2024
Completion of design work	30/09/2024	31/03/2025	31/03/2025	Complete - Late	02/04/2025
Completion of baseline map (via PPP)	30/11/2024	30/06/2025		Delayed	02/04/2025

Budget		
	Income	Expenditure
Original Budget	£42,399	£45,450
Current Budget	£48,962	£52,013
Spend to Date	£49,178	£52,229
Remaining	-£215	-£216
Predicted future spend	£0	£0
Predicted total spend	£49,178	£52,229
Predicted Variance	-£215	-£216

Budget Notes	
Income is negative due to an overpayment on an invoice issued by SEStran 23/24 that has been repaid in 24/25. No income beyond this correction is budgeted for this project	

EV Delivery

Budget Code:	92088
Responsible Officer:	Rebecca Smith
Manager:	Michael Melton
RTS Objectives:	1, 4
Last Updated:	02/04/2025

Programme Status:	Minor Delay
Finance Status:	Underspend

RTS Actions
<div>•Engage with Scottish Government for effective national strategy/guidance/specifications on fleet decarbonisation and rollout of appropriate and future-proofed supporting infrastructure. This should include legislation to manage on street charging provision and the provision of chargers in new developments.</div> <div>•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</div>
Project Summary
<p>This project seeks to support the development of common procurement documentation for public EV charging infrastructure in the SEStran and SWEStran regions. It will also recommend procurement approaches to be taken forward, whether this be a single regional procurement or serval different procurement waves across the region with common tender documents. The overall project aim it to pool resource to create efficiencies for all LAs, and to secure a increased competition and better value in the final tender by presented a bigger market for suppliers.</p>
Q1 Progress
<p>Agreement gained from all LAs (plus Dumfries and Galloway) to jointly develop public EV changing procurement documents. Formal governance structure put in place to oversee the project. Worked with TS to identify grant available to each LA to understand available budget. Ongoing discussion with CEC and a consultant with the aim of having a PM and project delivery support in place from early June.</p>
Q2 Progress
<p>Consultant procurement was completed later than anticipated, which has led to further programme delays, but overall these are minor and with end dates being delayed by around 1 month. Fortnightly working groups meetings are approx. monthly steering groups have taken place over the quarter with the aim of creating a procurement plan and documents that can be used by each LA, whether separately or as part of joint procurement(s).</p>
Q3 Progress
<p>Oversight group met in early October who agreed to proceed with a regional grouping of 8 LAs (minus East Lothian and plus D&G) with a lead authority approach. Documentation defining this agreement will developed as part of a new piece of consultancy work to support the collaboration. This requires a regional budget pooling together the remaining EVIF funding which is to be approved. Ongoing steering group meetings to progress the project with LA officers.</p>
Q4 Progress
<p>Significant progress has been made in the quarter, with City of Edinburgh ow leading on the majority of project delivery work, including the development of a procurement strategy and twice weekly working groups with all LAs to ensure the procurement meets the needs of all partners. SEStran continue to chair the Steering and Oversight Groups, with an oversight group help in March to update senior officers and ensure continued support for the collaborative process, including topics such as ongoing governance, timeline risks, and Councillor engagement.</p> <p>The delivery programme is now being managed by City of Edinburgh, and will be finalised as part of the procurement strategy. There remains a risk that the final contract award will not be in place until after the current back office system (Charge Pace Scotland, commissioned by Transport Scotland) is switched off. Discussions are ongoing with TS to find a solution.</p> <p>The project budget is anticipating an underspend of £5000 - this is due to an error in budget set at the start of the year that was found to have erroneously included £5000 of consultant cost that were actually charged in 23/24.</p> <p>With CEC taking the lead on delivery, it is currently proposed that this work does not continue to be a specific SEStran project, but our role as chair of the Steering and Oversight Group becomes part of our day to day work.</p>

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Form governance structure	30/04/2024	31/08/2024	30/04/2024	Complete	19/08/2024
Procure PM & consultant support	31/05/2024	07/06/2024	19/06/2024	Complete - Late	19/08/2024
Procurement docs complete	30/09/2024	31/10/2024	19/10/2024	Complete - Late	08/11/2024
Procurement begins (scope tbc)	31/10/2024	31/04/2025		Delayed	02/04/2025
Tender awarded (scope tbc)	30/05/2025	30/09/2026		Delayed	02/04/2025

Budget		
	Income	Expenditure
Original Budget	£0	£35,000
Current Budget	£0	£35,517
Spend to Date	£0	£30,580
Remaining	£0	£4,937
Predicted future spend	£0	£0
Predicted total spend	£0	£30,580
Predicted Variance	£0	£4,937

Regional Bus Strategy

Budget Code:	92087
Responsible Officer:	Rachael Murphy
Manager:	Keith Fisken
RTS Objectives:	1, 3, 4
Last Updated:	02/04/2025

RTS Actions
<ul style="list-style-type: none">•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)•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•Deliver the bus priority interventions funded by Transport Scotland’s Bus Partnership Fund and subsequently identified by the Regional Bus Priority study•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
Project Summary
The RTS sees the bus network at the heart of the region’s public transport system, building alongside the National Transport Strategy (NTS2). Almost half (47%) of residents across the South East of Scotland used a bus service at least once a month in 2019 and patronage is building back. At SEStran’s June Partnership Board Meeting, the Towards a World Class Bus Service paper begun the process of shaping a Regional Bus Strategy for the South East of Scotland.
Q1 Progress
Consultants procured (Systra + Stantec) Local Authorities and operators engaged Inception documents created EQIAs drafted Case for Change first draft shared with SEStran Summary shared as part of board papers
Q2 Progress
Increased Budget C4C shown to the board and accepted (ongoing drafting) As the study is so multi-faceted, the decision was signed off by the partnership director to draft the strategy's policies and actions before appraising a shorter list of options that are perceived by our authorities and stakeholders to be realisable. RBS main body in progress
Q3 Progress
Development of draft strategy policies and actions against a number of 'qualities' like service level is underway SEStran staff have read through these, and engagement resources are being developed for LAs The board, a smaller group from our IMF forum and operators will work through the document in Q4
Q4 Progress
Draft Strategy policies fedback on by LAs, operators, boards, IMF small group Videos produced (very well received) to work through document Consideration of P&R/ hub integration as part of wider bus work begins The underspend in this project is principally caused by the size of the budget, and the readjustment of work packages to streamline the appraisal phase. All work packages will be complete with the apportioned budget, but some of the work and spend is now in 25/26

Programme Status:	On Target
Finance Status:	Underspend

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Case for Change	17/05/2024	30/05/2024	30/05/2024	Complete - Late	26/08/2024
Develop Policies, Measures, and a Draft Strategy	31/12/2024		31/12/2024	Complete	11/11/2024
Appraisal of Delivery Options	18/04/2025			On Track	02/04/2025
Consultation on the Draft Strategy	18/04/2025			On Track	02/04/2025

Budget		
	Income	Expenditure
Original Budget	£150,000	£225,000
Current Budget	£150,000	£175,000
Spend to Date	£150,000	£103,330
Remaining	£0	£71,670
Predicted future spend	£0	£0
Predicted total spend	£150,000	£103,330
Predicted Variance	£0	£71,670

Budget Notes
Est budget reduced by £50k as it is now thought unlikely that the additional work required can be completed in 24/25 - it is expected a request will be made to carry this funding into 25/26 to allow the work to complete

Transport to Healthcare

Budget Code: 92062
Responsible Officer: Rachael Murphy
Manager: Keith Fisken
RTS Objectives: 2
Last Updated: 07/04/2025

Programme Status: On Target

Finance Status: Underspend

RTS Actions
• Support the delivery of bus services and infrastructure measures which ensure access to healthcare for all
Project Summary
Transport to health is a key service, connecting Scots with healthcare, from day-to-day appointments at the GP to hospital care. In 2019, the Mobility and Access Committee, working with Transport Scotland, produced MACS Report: Transport to Health and Social Care. This was strengthened by implementation last autumn of parts of the Transport (Scotland) Act 2019, which dealt specifically with Transport to Health. The Primary Health Directorate and Transport Scotland published their Transport to Health Delivery Plan draft. The draft puts an obligation on both health boards and regional transport partnerships to work together when considering transport to health.
Q1 Progress
1-1s with all four health boards, NHS Assure, Scottish Ambulance Service 1st group meeting with these stakeholders Project with Urban Tide progressing, but election means communicating project is paused *challenge* Want to see more leadership UT in meetings with CPC etc *challenge*
Q2 Progress
Update from CPC on how to talk to potential partners about TtH project with DfT funding Further meeting of TtH group and agreement on desire for 'learning network' for at least next six months
Q3 Progress
Building relationship with PHS and VHS Speaking about our work at PHS conference Keen to move towards decisions about next year's efforts with health boards but concerned that there's not sufficient impetus for a decision.
Q4 Progress
Co-ran event in Ed with PHS Agree TtH strategy as future direction with HBs Begin literature review and engagmenet plan, ahead of strategy The low readiness of partners to begin in-depth work means that less was spent than predicted, but work will continue in earnest in 25/26

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
First meeting with all boards	16/05/2024		16/05/2024	Complete	19/08/2024
Agreed projects for collaboration	31/08/2024	31/03/2025	31/01/2025	Complete - Late	04/11/2024
Ext. consultant for Literature Review/ Engagement Plan	01/03/2025		01/03/2025	Complete	07/04/2025
Literature Review/ Engagement Plan written	30/04/2025			On Track	07/04/2025
End of year/ start of PID	15/04/2025	30/04/2025		Delayed	07/04/2025

Budget	Income	Expenditure
Original Budget	£0	£10,000
Current Budget	£0	£10,000
Spend to Date	£0	£7,321
Remaining	£0	£2,679
Predicted future spend	£0	£0
Predicted total spend	£0	£7,321
Predicted Variance	£0	£2,679

Regional Freight Strategy

Budget Code: 92080
Responsible Officer: Keith Fisken
Manager: Keith Fisken
RTS Objectives: 1, 4
Last Updated: 04/04/2025

Programme Status: On Target

Finance Status: Underspend

RTS Actions
<ul style="list-style-type: none">• 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 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• Identify opportunities to implement innovation and automation in the freight and logistics industry in the region, including the delivery of relevant pilot projects• 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
Project Summary
<p>Within the RTS SEStran supports, where appropriate, the development of new or enhanced rail freight services in the region.</p> <p>Opportunities for innovative passenger train forming which incorporates the ability to carry freight should be explored combined with innovation and automation to increase the efficiency of freight and logistics networks across the region. The region should also support improved road freight services with better driver facilities and alternative fuel provision for HGV and LGV working with industry to transition from ICE power.</p>
Q1 Progress
<p>Submitted ACCESS for Goods project funding proposal with the University of West of England, feedback in July</p> <p>Reviewing regional freight study with stakeholders, will present at freight forum in May</p>
Q2 Progress
<p>EU FUSION - Developing draft for Horizon proposal with partners submission in September</p> <p>ACCESS for Goods proposal was rejected by funders, well received but a very competitive fund.</p>
Q3 Progress
<p>SEStran Logistics and Freight forum was held on 21st November with presentations on the regional strategy delivery plan and implications for freight and on further applications for drone use in the Hitrans region.</p>
Q4 Progress
<p>Feedback was received from the European Union Horizon review board on the FUSION submission, and although the feedback was positive the project was rejected for funding.</p> <p>SEStran is working with Napier TRI to develop a research proposal that will explore the potential for freight tram in Edinburgh, this will be funded by SEStran</p>

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Present option to freight forum	30/05/2024		30/05/2024	Complete	19/08/2024
Access for goods funding feedback	31/07/2024		08/08/2024	Complete - Late	19/08/2024
Submit FUSION Proposal	06/09/2024		06/09/2024	Complete	11/11/2024

Budget		
	Income	Expenditure
Original Budget	£0	£10,000
Current Budget	£0	£10,000
Spend to Date	£0	£0
Remaining	£0	£10,000
Predicted future spend	£0	£0
Predicted total spend	£0	£0
Predicted Variance	£0	£10,000

RTS Delivery Plan

Budget Code: 92042
Responsible Officer: Rachael Murphy
Manager: Keith Fiskien
RTS Objectives: 1, 2, 3, 4
Last Updated: 04/04/2025

Programme Status: On Target

Finance Status: Underspend

RTS Actions
•Partner councils work with SEStran through the statutory planning processes to implement RTS policies with regards to major developments
Project Summary
Building on the ESESCRD and SEStran 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 and actively pursue funding for these.
Q1 Progress
PID created, shared with group participants First meeting of group hosted, PID and matrix discussed Matrix editing begun
Q2 Progress
Matrix work continued, combined with GIS data from PIP Some delay due to summer holidays Commitment to host 1-1 meetings with LAs on their projects 1-1 meetings with RPF projects to gain context. Ewan drafting note.
Q3 Progress
Matrix is with LAs to share projects Discussion of best mapping procedure to consider the projects Discussion of role of Transport Scotland in the group's meetings Milestone on Baselineing of projects not achieved. This is due to the internal decision to meet with all the Regional Prosperity Framework leads individually, in order to fully understand their transport dependencies, which could be fulfilled by projects in the matrix. Doing this ourselves now will offer two obvious benefits: it's an opportunity to build relationships with RPF leads and it could reduce work (and thus cost) undertaken by a consultant in the next stage.
Q4 Progress
Meeting with all LAs to work through priority projects Use of Power BI and GIS mapping to demonstrate projects Contribution to devolution paper, with RTSDP as transport wishlist Developing work on devolved powers and STPR2 have caused us to slightly delay procuring a consultant so that we can be confident of shaping the work as effectively as possible. As such we have not spent the project budget but will spend it in the new year.

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
Project preparation	31/05/2024		31/03/2024	Complete	19/08/2024
Baselining	31/07/2024	30/11/2024	30/11/2024	Complete - Late	11/11/2024
Matrix of projects	30/11/2024		30/11/2024	Complete	30/08/2024
Procurement of consultant support	31/12/2024	30/04/2026		Delayed	30/08/2024
Identify Priority Project Phases	31/12/2024		15/01/2025	Complete - Late	30/08/2024
Develop wider RTS Action Plan	30/06/2025			On Track	30/08/2024
Drafting of RTS Delivery Plan Report	30/11/2025			On Track	30/08/2024

Budget		
	Income	Expenditure
Original Budget	£0	£20,000
Current Budget	£0	£20,000
Spend to Date	£0	£0
Remaining	£0	£20,000
Predicted future spend	£0	£0
Predicted total spend	£0	£0
Predicted Variance	£0	£20,000

Rail Strategy

Budget Code:92047

Responsible Officer:Keith Fisken

Manager:Keith Fisken

RTS Objectives:1, 3, 4

Last Updated:07/04/2025

Programme Status:On Target

Finance Status:On Budget

RTS Actions
<div><div>• Work with key stakeholders (Transport Scotland & Network) rail to develop new rail infrastructure supported by appropriate appraisal and business case development</div><div>• Opportunities should be explored with partners to introduce new services, including more direct links across the region, national boundaries and cross-city connections</div></div>
Project Summary
Enhancements to rail services can deliver improved public transport connectivity. This could take several forms, such as more direct through services between locations, reducing the need for interchange on existing routes, and increased frequencies on particular routes or at key times of the day.
Q1 Progress
Developing response to TS comments on Newburgh appraisal for submission in May ECMA - SEStran participated in an officer group meeting in May
Q2 Progress
Newburgh community stakeholder meeting to support appraisal set up for September Quarterly rail meeting held with stakeholders on 4th September Winchburgh steering group in place to progress station development, will meet monthly
Q3 Progress
The Newburgh stakeholder event was held in Newburgh with great representation from numerous stakeholder group exploring the impact that a station could have on Newburgh and the surrounding area. The final addendum to the appraisal with notes from the meeting will be submitted to Transport Scotland in November for consideration SEStran attended the lates Winchburgh steering group meetings
Q4 Progress
The Newburgh final report was submitted to Transport Scotland it is currently being reviewed and feedback is awaited. The Winchburgh work is progressing with station design and business case development, the steering group meets monthly with SEStran officers participating. The regional rail group met in January and discussed the potential for the development of a regional rail strategy to complement the RTS, this will be explored further in 2025/26.

Milestones					
Name	Due Date	Revised Date	Completed Date	Status	Last Updated
n/a					

Budget		
	Income	Expenditure
Original Budget	£0	£2,500
Current Budget	£0	£2,931
Spend to Date	£0	£2,931
Remaining	£0	£0
Predicted future spend	£0	£0
Predicted total spend	£0	£2,931
Predicted Variance	£0	£0

People and Place Plan Budget

Theme	Programme Name	Who delivers	Revenue Budget	Capital Budget	Total Budget	LA Rev Awards	LA Cap Awards	SEStran Rev Awards	SEStran Cap Awards	Third Party Rev Awards	Third Party Cap Awards	Total Rev Award	Total Cap Awards	Total Award	Rev Variance	Cap Variance	Total Variance
Schools and Young People	Active Ways to School	Third party	£490,450	£405,849	£896,299	£0	£0			£672,996	£423,340	£672,996	£423,340	£1,096,336	£182,546	£17,491	£200,037
Schools and Young People	Encouraging Active Travel: Young People	Local Authorities	£248,500	£231,650	£480,150	£239,180	£417,750			£0	£0	£239,180	£417,750	£656,930	-£9,320	£186,100	£176,780
Schools and Young People	Access to Bikes: Young People	Local Authorities & Third Parties	£0	£608,795	£608,795	£0	£50,000			£0	£458,795	£0	£508,795	£508,795	£0	-£100,000	-£100,000
Workplaces	Active Ways to Work: Large Employers	Third party	£25,000	£80,000	£105,000	£0	£0			£25,000	£80,000	£25,000	£80,000	£105,000	£0	£0	£0
Workplaces	Active Ways to Work: Other Employers	Local Authorities	£46,524	£135,000	£181,524	£24,520	£113,685	£28,399	£7,115	£0	£0	£52,919	£120,800	£173,719	£6,395	-£14,200	-£7,805
Accessibility and Inclusion	Street Audits and Enabling Facilities	Local Authorities	£0	£500,000	£500,000	£0	£685,448			£0	£0	£0	£685,448	£685,448	£0	£185,448	£185,448
Accessibility and Inclusion	Active Travel Hubs	Third party	£0	£150,000	£150,000	£0	£0			£0	£150,000	£0	£150,000	£150,000	£0	£0	£0
Accessibility and Inclusion	Existing Active Travel Hubs Communities support	Third party	£100,792	£334,390	£435,182	£0	£0			£135,478	£380,899	£135,478	£380,899	£516,377	£34,686	£46,509	£81,195
Accessibility and Inclusion	Encouraging Active Travel: Communities	Local Authorities	£566,600	£485,500	£1,052,100	£547,240	£240,000			£0	£0	£547,240	£240,000	£787,240	-£19,360	-£245,500	-£264,860
Accessibility and Inclusion	Access to Bikes	Local Authorities & Third Parties	£0	£431,016	£431,016	£0	£170,327			£0	£236,016	£0	£406,343	£406,343	£0	-£24,673	-£24,673
Accessibility and Inclusion	Regional AT Comms Campaign	SEStran	£50,000	£0	£50,000	£0	£0	£20,260	£0	£0	£0	£20,260	£0	£20,260	-£29,740	£0	-£29,740
Capacity and Capability Building	Behaviour Change Project Officers	Third party	£129,506	£0	£129,506	£0	£0			£74,897	£0	£74,897	£0	£74,897	-£54,609	£0	-£54,609
Capacity and Capability Building	Programme Management for 2024/25	SEStran	£100,000	£0	£100,000	£0	£0	£22,914	£0	£0	£0	£22,914	£0	£22,914	-£77,086	£0	-£77,086
Capacity and Capability Building	Programme Preparation for 2025/26 onwards	SEStran	£80,000	£0	£80,000	£0	£0	£67,862	£0	£0	£0	£67,862	£0	£67,862	-£12,138	£0	-£12,138
Capacity and Capability Building	Capability and capacity building development	SEStran	£15,000	£0	£15,000	£0	£0	£6,187	£48,594	£0	£0	£6,187	£48,594	£54,781	-£8,813	£48,594	£39,781
Capacity and Capability Building	Programme level Monitoring & evaluation	SEStran	£40,000	£50,000	£90,000	£0	£0	£75,901	£0	£0	£0	£75,901	£0	£75,901	£35,901	-£50,000	-£14,099
Capacity and Capability Building	Contingency	n/a	£21,582	£0	£21,582	£0	£0	-£26,880	-£1,175	£0	£0	-£26,880	-£1,175	-£28,055	-£48,462	-£1,175	-£49,637
			£1,913,954	£3,460,794	£5,374,748	£810,940	£1,677,210	£194,643	£54,534	£908,371	£1,729,050	£1,913,954	£3,460,794	£5,374,748	-£0	£48,594	£48,594
		Schools and Young People	£738,950	£1,246,294	£1,985,244	£239,180	£467,750	£0	£0	£672,996	£882,135	£912,176	£1,349,885	£2,262,061	£173,226	£103,591	£276,817
		Workplaces	£71,524	£215,000	£286,524	£24,520	£113,685	£28,399	£7,115	£25,000	£80,000	£77,919	£200,800	£278,719	£6,395	-£14,200	-£7,805
		Accessibility and Inclusion	£717,392	£1,900,906	£2,618,298	£547,240	£1,095,775	£20,260	£0	£135,478	£766,915	£702,978	£1,862,690	£2,565,668	-£14,414	-£38,216	-£52,630
		Capacity and Capability Building	£386,088	£50,000	£436,088	£0	£0	£145,984	£47,418	£74,897	£0	£220,881	£47,418	£268,299	-£165,207	-£2,582	-£167,789

Risk Number	Risk Detail	Gross Probability	Gross Impact	Gross Risk Score	Planned Response/Mitigation	Net Probability	Net Impact	Net Risk Score	Actions (inc who and date due	Completed Actions	Status	Date Raised	Last Updated	Owner
PPP12	Funding allocation between Local Authorities is perceived to be inequitable	Possible	Moderate	Medium Risk	Careful engagement with LA partners to coordinate activities and help them understand what factors have influenced 24/25 & 25/26 decisions Online tool developed for transparency on where all funding is being spent and results of this	Unlikely	Moderate	Low Risk	As per planned mitigations 11/03	Monitoring tool live Consultation on draft future plan in October 2024 Meetings held with LAs to in Jan & Feb 25 to develop project proposals for 25/26	In Progress	29/01/24	11/03/25	MM
PPP14	Reduction in revenue funding could lead to an inequitable programme that favours cycling over walking and wheeling and/or lacks capacity to engage with seldom heard groups	Probable	Major	High Risk	24/25 programme revised to retain revenue funding in key areas such as communities and walking/wheeling 25/26 plan to be built up from assumed revenue split to mitigate this impact from the start Programme wide 25/26 IIA has been developed along with guidance on how this should be adapted at a project delivery level	Possible	Moderate	Medium Risk	Compile funding modes split for 24/25 and 25/26 for review - by end Q4		In Progress	25/03/24	18/03/25	MM
PPP18	Lack of resource to deliver projects within local authorities or third parties leads to slowed/no delivery on specific projects leading to underspend and/or failure to achieve anticipated impact	Probable	Major	High Risk	Grant monitoring process of reporting on anticipated spend in place and regular meetings with partners to understand any resource issues early. Identify projects more likely to underspend. Keep reserve list of projects that can be funded if underspend develops	Possible	Moderate	Medium Risk	Continue to develop and add to contingency projects. Review underspend and available contingency with view to reaward by mid March 2025 (delayed from end Jan) Compile definitive list of 24/25 underspend for analysis - by end Q4	Review reserve list of projects by 31/07. Develop proposal for contingency by 31/07.	In Progress	12/04/24	18/03/25	MM
PPP19	Lack of resource within SEStran to delivery on grant management, 25/26 plan development, comms, M&E, and capability building work. This could variously lead to ineffective grant management and/or a failure to deliver on elements of the plan	Possible	Major	Medium Risk	Budget set aside in Plan for staff resource based on estimate of time required LA and third parties distributed between the team to share workload	Unlikely	Moderate	Low Risk	Recruit additional Project Officer to manage community fund for 25/26 - advert live mid-March	New Comms Officer started in Autumn. Secondment from Sustrans to support community grant fund launch in post Feb-March	In Progress	12/04/24	11/03/25	MM
PPP23	Change in funding priorities/ political agenda impacts the programme development work, potentially resulting in work needing to be redone or no longer needed	Probable	Major	High Risk	Development of 5 year plan to be flexible to changing priorities and ensure consultant is award of this need for flexibility Develop plan to allow for inclusion of public transport and integrated mode projects. TS have stated that sustainable transport measures will be included under future funding for PPP.	Probable	Moderate	Medium Risk	Case studies being developed on existing projects to demonstrate value of investment - complete by end March	Delivery has been developed incorporating sustainable transport Meetings held with LAs to in Jan & Feb 25 to develop project proposals for 25/26 included sustainable transport options	In Progress	28/05/24	11/03/25	BHJ
PPP26	There is a risk of a cumulative effect of funding confirmation delays and delays to procurement of work being delivered by local authorities that leads to no/limited delivery and/or underspend	Probable	Moderate	Medium Risk	Ongoing discussions with LAs to understand problems early. Flexibility with grant process to move money between projects.	Possible	Moderate	Medium Risk	Consider options for 25/26 by end March 25 (delayed from end Jan)		In Progress	03/07/24	11/03/25	MM
PPP27	There is a risks of mistakes / inaccuracy as we use Excel / Word documents instead of automatic system, which could lead to errors in grant claims, submissions to TS, on funding agreements etc	Probable	Moderate	Medium Risk	One Excel doc to track budget. Implemented budget change tracker. Automated cross checking.	Possible	Minor	Low Risk	Come back to proposal summer 25 with the potential to implement with 26/27 applications - Q2 25/26	Discussion had with potential provided of system to understand costs and functionality - complete Mar 25	In Progress	03/07/24	18/03/25	MM
PPP28	A lack of capacity within local authorities results in either poor quality, inconsistent, or a lack of monitoring data being collected on projects, which lead to difficulty in demonstrating impact of funded projects to Transport Scotland and more widely	Probable	Moderate	Medium Risk	Continued engagement with LAs to understand what support can be offered in 24/25, but given current position within delivery year impact of this is limited Progress case study work with interested LAs to support what quantitative data can be collected	Probable	Moderate	Medium Risk	Develop plans for additional M&E support for local authorities for 25/26 during Q3 (delayed to Q4) M&E key part of April 2025 LA workshop		In Progress	23/10/24	18/03/25	MM
PPP29	A lack of clear guidance alongside lack of capacity results in inconsistent monitoring data being collected on all projects, which complicates a programme level evaluation and leads to difficulty in demonstrating impact of funded projects to Transport Scotland and more widely	Probable	Moderate	Medium Risk	Continued engaged with all partners to understand what support can be offered in 24/25, but given current position within delivery year impact of this is limited	Possible	Moderate	Medium Risk	Develop plans for additional M&E support for all projects for 25/26 during Q3 (delayed to Q4)	Procure evaluation consultant to support with 24/25 evaluation - by mid Q3	In Progress	23/10/24	06/01/25	MM

Risk Number	Risk Detail	Gross Probability	Gross Impact	Gross Risk Score	Planned Response/Mitigation	Net Probability	Net Impact	Net Risk Score	Actions (inc who and date due	Completed Actions	Status	Date Raised	Last Updated	Owner
PPP30	Delays to award of 25/26 funding lead to reduced delivery period (and potential to miss summer delivery window) leading to underspend in the programme and/or reduced impact (also see issue ref PPP01 re 24/25)	Highly Probable	Moderate	High Risk	Work to TS timescales to ensure 25/26 plan proposals are submitted on time Take delivery plan and associated grant funding documents to December Board for approval to allow time to run processes prior to 31st March Plan timeline to ensure grant awards can be made in principle by 31st March subject to TS funding confirmation	Highly Probable	Minor	Medium Risk	As per planned mitigations 11/03	Develop grant process documents - by 22.11 Develop grant application and award timeline - by 22.11 Board approval of grant process - Dec 24 Board approval of 25/26 in March includes indicative P&P budget	In Progress	23/10/24	11/03/25	MM
PPP31	25/26 delivery proposals are not approved by Transport Scotland AO process, leading to no funding for 25/26 delivery	Unlikely	Catastrophic	Medium Risk	Ongoing engagement with TS to ensure alignment and answer any questions Iterative discussions with TS as plans for 25/26 progress	Remote	Catastrophic	Low Risk	As per planned mitigations 11/03	First draft plan submitted to TS Dec 24 Final draft submitted to TS Jan 25 following several meetings to discuss	In Progress	23/10/24	11/03/25	MM
PPP32	Community fund - Risk to SEStran reputation where projects are not successful in receiving funding. This risk is amplified by the lack of certainty of funding for 25/26 delivery.	Probable	Moderate	Medium Risk	Develop clear applications guidance and criteria to support applications and when confirmed make budget clear to manage expectations Ensure programme is sufficiently resourced to offer pre application support and guidance where necessary	Possible	Minor	Low Risk	Develop list of alternative funding sources to share with any unsuccessful/ineligible community groups - by end March		In Progress	23/10/24	22/01/25	MM
PPP33	Community fund - Delivering the fund requires more or less work than expected, leading to either a lack or resource that impacts on other areas of delivery, or an over resourcing programme leading to lower value for money	Possible	Major	Medium Risk	Fund size value confirmed to Board and with TS indication budget at £400k, which is assumed to be deliverable by one FTE. Review resource requirements on a regular basis at 6 weekly P&P management meetings	Possible	Major	Medium Risk	Recruit additional Project Officer to manage community fund for 25/26 - advert live mid-March Review resource requirements on a regular basis at 6 weekly P&P management meetings		In Progress	23/10/24	11/03/25	MM
PPP35	Grants paid in advance - risk of spend not taking place due to suppliers going bust, lack of capacity from organisation, project no longer running. This could lead to funding being spent incorrectly.	Possible	Major	Medium Risk	Evidence required when grant claim in advance is requested (invoice, costings etc.) as well as a plan and timescale for spend to be provided to ensure organisation has plan to spend funding. Request for paid invoices/ proof of payment within 30 days of spend.	Possible	Moderate	Medium Risk	As per planned mitigations 06.01		In Progress	23/10/24	06/01/25	MM
PPP36	Changes to funding amounts, including of capital/revenue split requirements, following provision of indicative budget from TS in Dec 2024	Possible	Major	Medium Risk	Develop programme in line with Delivery Plan to allow for flex to available budget See risk PPP14 re rev/cap split	Possible	Moderate	Medium Risk	As per planned mitigations 06.01		In Progress	06/01/25	06/01/25	MM
PPP37	Changes to monitoring/evaluation and/or reporting requirements for 25/26 that extend beyond those for 24/25, leading to either failure to deliver sufficient data and/or budget increases to cover requirements	Possible	Moderate	Medium Risk	Continued attendance at TS P&P M&E meeting to ensure regular updates Draft grant guidance such that M&E requirements are flexible and stress importance of adequate M&E budgets	Possible	Minor	Low Risk	As per planned mitigations 06.01		In Progress	06/01/25	06/01/25	MM
PPP38	Annual funding rounds and delays to funding awards reduces ability for long-term planning and delivery partner interest/capacity	Probable	Moderate	Medium Risk	Build relationships with a range to third party providers to ensure multiple options for delivery Continue to discuss multi year funding options with TS	Possible	Minor	Low Risk	As per planned mitigations 11.03	Anderson Strathern have advised on and developed extension option for 25/26 awards and funding agreements - complete Feb 2025	In Progress	06/01/25	11/03/25	MM
PPP39	Challenge to decision on grant programme leads to programme delays and perceptions of unfairness in funding allocation	Possible	Major	Medium Risk	Gained Board approval for Grant Eligibility and Assessment criteria in line with Grant Standing Orders Grant guidance contains clear scoring criteria and available to all applicants Three scorers to independently score each application Funding Panel to approve final recommendations	Unlikely	Moderate	Low Risk	As per planned mitigations (06/01)		In Progress	06/01/25	06/01/25	MM

Risk Number	Risk Detail	Gross Probability	Gross Impact	Gross Risk Score	Planned Response/Mitigation	Net Probability	Net Impact	Net Risk Score	Actions (inc who and date due	Completed Actions	Status	Date Raised	Last Updated	Owner
PPP40	Changes to the delivery programmes of related projects (e.g. of infrastructure improvements) hamper effectiveness of P&P projects	Possible	Major	Medium Risk	Early and continued communication with local authorities/delivery partners to stay informed about progress and any potential changes to infrastructure improvements.	Possible	Moderate	Medium Risk	As per planned mitigations (06/01)		In Progress	06/01/25	06/01/25	MM
PPP41	There is too little innovation in programme design (so delivery is stale), or there is too much innovation in programme design (so limited benefits achieved)	Possible	Moderate	Medium Risk	Use robust M&E to assess the impact of interventions. Seek feedback from stakeholders to identify areas where innovation is needed and gather new ideas. Use evidence from successful innovations elsewhere to inform new interventions. Ensure new ideas are tested by evidence. Implement small-scale interventions to test innovative ideas before delivering them more widely. Use robust M&E to assess the impact of innovative approaches and ensure they deliver real benefits. Communicate with stakeholders to ensure new ideas align with their needs.	Unlikely	Minor	Low Risk	As per planned mitigations (06/01)		In Progress	06/01/25	06/01/25	MM
PPP42	Lack of data on effectiveness of projects hampers decision making and/or ability to evidence success	Probable	Moderate	Medium Risk	Delivery Plan has been produced based on best available evidence that exists at a national level Urban Foresight commissioned to carry out 24/25 evaluation to feed into future delivery Delivery Plan to be reviewed annually taking previous performance data into account	Possible	Moderate	Medium Risk	As per planned mitigations (06/01)		In Progress	06/01/25	06/01/25	MM
PPP43	SEStran, Local Authorities and other delivery partners do not properly coordinate P&P and Local Authority People & Place projects, or other complementary projects, such that delivery is inefficient	Probable	Moderate	Medium Risk	Ensure all partners are fully aware of their responsibilities to avoid duplication of efforts and ensure efficient use of resources. Establish regular communication channels for transparent planning, project updates, addressing challenges, and ensuring alignment of efforts.	Possible	Moderate	Medium Risk	Engage with LAs as needed on community grant applications to ensure no overlap - ongoing until decisions made	Share third party funded projects with each LA - complete Mar	In Progress	06/01/25	18/03/25	MM
PPP44	Grant claim payment timescales are longer than anticipated leading to delayed payment on claims. Knock on impacts of this could include delayed project delivery where cash flow is an issue for partners, damage to SEStran reputation of delayed payments, and potential for smaller community projects to withdraw from the programme.	Possible	Major	Medium Risk	Continue to engage with funded partners to set expectation for claim payments and identify issues early, and where these may occur suggest more regular and/or advance claims are submitted	Possible	Moderate	Medium Risk	Review claim guidance for 25/26 to ensure timescales are clearly set out - by end April Review data from CEC on payment timescales to understand current timelines - by end April	Ask CEC for data on 24/25 payment dates - complete March	New	18/03/25	18/03/25	MM

Issue Ref	Description	Severity	Next Steps (date and who)	Lessons Learnt	Status	Date Raised	Last Updated	Owner
PPP01	The funding confirmation from Transport Scotland was received in mid-April rather than mid-late March, which led to a knock on delay to SEStran Board approval for the budget, and subsequent funding awards not being issued until 2nd May, 1 month into the delivery year. This has reduced the delivery year from 12 to 11 months, resulting in impacts to project delivery and spend that require mitigation.	Medium	Discuss with each partner the impact of the funding award delay - complete Update spend profile and project budget based on these discussions - complete Retain flexibility for projects and budget to allow partners to pivot in case of knock on impacts of delays - complete Consider how Board approval could be sought in advance in future years - (complete March 2025)	Run grant rounds as early as possible and issue awards in principle to allow partners to prepare for delivery in case TS funding I delayed in 25/26 Prepare funding agreements in advance of 31st March to ensure all documentation is ready to issue and does not have to be generated once approvals are received	Closed	08/04/2024	11/03/2025	MM
PPP02	No funding can be accrued or claimed in advance for projects that will not complete by 31st March 2025 (with the exception of projects linked to the school year). This has affected one project - funding awarded to Sustrans for 2 officers to support Falkirk and West Lothian Council develop active travel behaviour change strategies. Given the delay to the funding award, recruitment took place later than expected, and only one post was filled. As these were envisaged as 12-month roles, the viability of the second officer (West Lothian) is now in doubt and may need to be removed from the programme, leading to an underspend of approximately £80k (revenue) in this programme area and potential lack of this project being delivered in West Lothian, with a potential knock on impact of delivery in 25/26.	Medium	Work with Sustrans to see if an internal secondment to the post would be possible - complete (was not possible) Develop contingency plan for use of underspend, to first prioritise delivery in West Lothian - (Complete December 2024) If no officer can be recruited, work with WLC to support development of plans for delivery in 25/26 - (Complete January 2025) Final sign off of budget reallocation - by 30th Nov 24 (Complete December 2024)	Request clear programmes from grant applicants at application stage and include an assessment of the deliverability of these as part of the application scoring Hold early inception meetings with project and ensure that recruitment is a standard agenda item for these	Closed	03/07/2024	11/03/2025	MM
PPP03	Several delivery partners have raised concerns around the length of time taken to make grant payments to them, which has caused them issues with cashflow. At present, it can take 5-6 weeks from claim submission to payment, taking into account time to internally check claims (about 1 week), gain approval for payment within SEStran (2-3 days), and then for CEC to process payments (28 days)	Medium	Work with affected organisations to support claims in advance and/or mid quarter claims during Q2 - complete Review claim process to look for efficiencies and ensure payment timescales are clear - complete Discuss payment timescales with CEC - during Q4	tbc	In Progress	02/09/2024	24/10/2024	MM
PPP04	Delayed notification of project underspend from partners has resulted in a growing programme wide underspend towards the end of March 2025. Whilst a plan was in place to reallocate this as a contingency, this has been delayed due to the need for partners to sign variations to reduce grant awards before this amount can be rewarded elsewhere, leading to potential underspend at year end.	Medium	Progress issuing of grant variations as soon as possible - all, ASAP Discuss appetite for risk re slightly over allocating the grant fund on paper to account for delays to signing paperwork - MM, by 10/03 Ask solicitors to review legal agreement to see if clauses can be inserted for 25/26 around reducing grant awards without signed variations - MM, by 10/03	tbc	New	24/02/2025	11/03/2025	MM

Appendix 3

Project	Underspend (factoring in income)	Reason for Underspend	Plans for underspend
Thistle Assistance	£6,454	Marketing costs have come in slightly below expectations. Final print order for cards due to demand from marketing campaign to be placed in early 25/26.	Remain within the project to support additional advertising work in 25/26 based on lessons learnt from the March campaign and the users survey
VoyagAR	£0		
Real Time Passenger Information	£8,000	The system training provided for free by the provider but it was estimated this was to cost £5k. The remaining £10k was allocated to system maintenance but this was covered under other budgets, and not required in other instances.	Retain in project to cover 25/26 business plan proposals
GoSEStran	£33,812	These funds would have been used for payments to the new software provider, but due to the cancellation of the project this has not been needed.	Reallocate to other projects in the business plan
Go Ebike	£25,922	£25k has been set aside as requested by Network Rail to cover the costs of the installation of Brompton bike hire locker at Haymarket Station – due to delays with permission etc this has been delayed to 25/26	Retain within Go Ebike project to cover the costs of the Haymarket cycle hire locker in 25/26
Strategic Network	£0		
EV Delivery	-£5,580		

Appendix 3

Regional Bus Strategy	£121,647	Around £70k of this is committed to the current consultant but work has taken longer than expected so costs will be (or have already been) incurred in 25/26. £27k was allocated to internal staff time and other costs which has largely been unspent as there was no need to cover staff time from the core budget from this funding pot, and £25k was allocated to future work that due to the delay with the main RBS cannot take place until 25/26.	Complete current work packages (1-4), progress work package 5 as a follow on from this, utilise remaining funding to support the interchange/mobility hub strategy which will be part funded by People and Place
Transport to Healthcare			
Regional Freight Strategy	£10,000	This funding was planned to support a research proposal that SEStran is working on with Napier Transport Research Institute to explore the potential for freight tram in Edinburgh, but this has been delayed to 25/26	Retain in project pending outcome of research proposal
RTS Delivery Plan	£20,000	Developing work on devolved powers and STPR2 have caused us to slightly delay procuring a consultant so that we can be confident of shaping the work as effectively as possible.	Retain in project to support procurement of consultant in 25/26 to progress work agreed with Local Authorities
Rail Strategy	£18,069	The only work undertaken in this area in 24/25 was around Newburgh Station	Work in this area is planned for 25/26, with budget to be confirmed.

Appendix 3

Sustainable Travel Awareness	£25,462	This is held as contingency for the projects budget which has not been spent due to the underspends elsewhere	Retain as contingency for the projects budget
Project Consultancy Support	£2,640		

RTP Active Travel People and Place Programme Reporting

This template should be used by Regional Transport Partnerships to report quarterly on their Active Travel people and Place Programme grant progress. The focus of this report should be on financial management, outcome progress, and risk reporting.

Name of Organisation	SEStran	Name of Programme	Active Travel People and Place Programme
Total Value of Grant	£5,374,748	Reporting period	Q4

The expected outcomes of the Grant are: With due regard to (1) Regional Transport Strategies, (2) Local Authority programmes of active travel infrastructure delivery, (3) Community Planning Partnerships and Local Outcomes Improvement Plans (LOIPs), and in line with the national Active Travel Framework, to:

- Increase the proportion of short everyday journeys by walking, wheeling and cycling;
- Increase positive attitudes towards / increase propensity to walking, wheeling and cycling;
- Increase the proportion of journeys to school by walking, cycling and wheeling;
- Increase the frequency of walking, wheeling and cycling for pleasure / exercise;
- Increase positive perceptions of safety of walking, wheeling and cycling;
- Reduce the proportion of people identifying barriers to walking, wheeling and cycling;
- Increase the delivery capacity and capability of the active travel sector to better achieve these outcomes.

The targets/milestones against which progress in achieving expected outcomes shall be monitored are: In line with the People and Place Monitoring and Evaluation Framework:

- Quarterly reports including information on:
 - **Section A:** Narrative on overall progress;
 - **Section B:** Financial management;
 - **Section C:** Delivery against expected project outputs;
 - **Section D:** Risk management;
- Programme spend completed by March 2025.
- Final Evaluation Report submitted by end June 2025.

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Section A. Summary:

Narrative on overall progress over the past quarter

Q4 has been a quarter of transition from the 24/25 programme and into the 25/26 programme, with a significant amount of work undertaken internally on preparation for 25/26 alongside closing off the 24/25 programme. Whilst spend and claims had been lagging behind plan up to end Q3, as predicated spend has picked up in Q4, and they are predicting spend of 99.8% of the grant (with an £11k underspend). This has been possible through significant work to reallocate underspend as it has been identified, with around £220k of underspend being reallocated within the programme over the course of 24/25.

A particular highlight of the quarter from the programme management side has been the conclusion of the first part of our 24/25 M&E which involved our consultant, Urban Foresight, carrying out a survey and interviews with our funded partners. Overall, the findings were positive; the majority of the funded organisations appreciated and welcomed the flexibility of the fund to meet project needs, it was stated that the funded organisations also welcomed SEStran team's availability and their ability to have open discussions throughout the process. The funded organisations also found the application process simple and easy. Details of this will be available in the final Evaluation report in June 2025. In addition to the ongoing evaluation, an Internal Audit has been completed on the 24/25 programme with the final report due imminently, and initial reviews have been carried out by our External Auditors.

Key project progress under the 4 themes (plus access to cycles) has been as follows:

- As part of our **access to cycles** programme, the Bike Buddies project in Clackmannanshire has successfully delivered 215 bikes to young people - pupils who qualified received a new bike along with helmets, lights, and locks to ensure safe cycling – and they are now concluding the delivery of the Gearing Up project which supports young people who are care-experienced or have been involved in the justice system. Scottish Borders Council have distributed 167 bikes to young people over the winter, and the Bike Station have had 581 loans over the year from their Wee Bike Library. East Lothian Council have their 4 Brompton hire hubs up and running in libraries across the area, and Fife Council have completed the purchase of 13 adapted trikes for their outdoor education team. Cycling UK's cycle access fund has completed, with some positive evaluation data still to be reviewed – in their recycled bike schemes for example, 77% of those with access to a car started cycling for journeys previously made by car, and while before getting the bike 89% were not meeting the NHS guidance for physical activity per week, afterwards 97% said that receiving their bike has helped to increase the amount of exercise they do.
- With **schools and young people**, I Bike continued across the region, with a total of 342 activities across the schools during Q4, with 7,095 pupil attendances. FEL project in schools in Falkirk and Clacks continues to be successful, with a highlight of the quarter being walk leader training for senior secondary school pupils, allowing them to take primary schools pupils on led walks in the local area. Living Streets have worked in partnership with Clackmannanshire Council to produce Active Travel Zone Maps for 5 schools in the authority, involving local authority staff, local residents, parents/carers, staff and pupils at each school to plan an active travel zone around each school. Fife Council have worked with Hyndhead Special School to install new thermoplastic mats on key routes to school to highlight crossing points, and a new cycle covered shelter and hoops have been installed at Moutfleurie PS, Leven. A new fleet of scooters was launched to all primary schools in Midlothian in late January and so far, have been fully booked - around 800 pupils have participated in this project, in only a few months.

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- Under the **workplaces** theme, Cycling Scotland and Greener Kirkcaldy have purchased and taken delivery of all 15 planned bikes for hire to NHS Fife staff, with the e-bike rental scheme now live - all details are available at <https://www.nhsfife.org/e-bikes>. Work by Travel Know How has continued with a specific focus on NHS sites, which will roll over into 25/26. Support has also been given to City of Edinburgh Council to develop their travel plan, including engaging with the City Deal Workforce Mobility Project. Midlothian and Clackmannanshire Council are finalising new staff eBike fleets, with work to conclude in 25/26.
- **Accessibility and inclusion** has a range of projects, including Cycling UK's Connecting Communities project in East Lothian, for which a highlight has been the introduction of 'Trike Tuesdays' which aims to engage those with mobility issues who are unable to ride a standard cycle, with the numbers of attendees at these sessions growing steadily, and this has led to the loan of a side-by-side e-tandem to a participant and their carer. City of Edinburgh council held a well-attended event in collaboration with Glasgow City Council to coincide with International Women's Day: "A Tale of Two Feminist Cities: why the public realm needs to be safer for women and girls and how they can achieve it". Midlothian Council hosted the Dalkeith Dino Trail over the February school holiday to encourage children and young families to get out and be more active, and to highlight the walking, cycle shared pathways with their local area – as a measure of the success of the event, they received 12,018 visits to its dedicated webpage. Street accessibility audits have been carried out in Hawick and Jedburgh in the Scottish Borders, Tranent, Prestonpans, Haddington and North Berwick in East Lothian, with initial works including 7 new dropped kerb crossing points in East Lothian. Greener Kirkcaldy launched the Kirkcaldy Cycle Shed in February that has created an opportunity for individuals to come into the Greener Kirkcaldy Active Travel hub to develop their skills and interest in bicycle mechanics and socialise with others interested in bikes by coming along to the drop-in sessions to work on their own bikes, help out with processing donations and bikes recovered from recycling centres, and plenty of other workshop-based tasks.
- Work around **capacity and capability** building has included the finalising of the Draft Behaviour Change Strategy for Falkirk Council and costed action plan, with plans being underway for a learning session delivered to Falkirk Council – talking through the methodology, workings and assumptions in the development of the Behaviour Change Strategy. A shared learning workshop for Local Authorities is currently being planned for April with a focus on monitoring and data collection. Development work has continued with Urban Tide on our project dashboard, with the aim of integrated M&E data, with current work ongoing to further develop this and to integrate cycle counter data, for example allowing a cohort of counters to be selected that could be used to monitor a specific project.

Some common themes that have merged as challenges in Q4 are:

- As in previous quarters, issues with insurance and eBikes continues to raise issues for both bike fleets and personal bike storage. Solutions have begun to be developed to get around these issues by providing secure storage away from building, but this sacrifices convenience and often increases storage cost, especially if new electrical connections are required for charging.
- A number of projects have come up against capacity constraints (both in terms of resource, materials and funding) that have limited their ability to deliver further – this has been particularly prominent in bike library schemes and those that build and/or repair bikes. Some organisations have been able to source additional funding to employ further resource to manage this, but this has not been possible for all.
- Procurement has been an ongoing challenge for Local Authorities, especially around cycle storage and bikes. While some frameworks can be utilised for cycle parking for example, sourcing adapted bikes in particular has been a challenge, as has seeking more local providers for Dr Bikes and other smaller pieces of work
- Transport of bikes and scooters to project locations has come up as a challenge on several projects, both in terms of cost and time taken. Some projects have overcome this by switching to larger vehicles, and others have looked to purchase a van rather than hire to increase sustainability longer term and reduce overall

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costs. With bikes, one project found that working with organisations and delivery partners experienced in bike procurement has streamlined processes and has ensured that high-quality bikes are secured, helping avoid potential delays caused by sourcing challenges.

- For secure bike storage, the TRO process for siting units on street has proved to be a cause for delays
- Where projects are either continuing up until 31st March, or in some cases beyond then, collection of year end monitoring data has been difficult or impossible, and so evaluation will have to continue either without these projects or with only interim data

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Section B. Financial Management:

Part 1: Financial Claim:

Please provide details of any new financial claims made over the last period:

Date of Claim	Ref Number (if applicable)	Capital Claimed	Resource Claimed	Total Claim
24/03/2025		£798,472.68	£623,255.78	£1,421,728.46
26/03/2025		£226,047.00	£212,006.96	£438,053.96

Part 2: Historic Claims:

As a test check and financial audit, please list all claims you have made over the current financial year:

Date of Claim	Ref Number (if applicable)	Capital Claimed	Resource Claimed	Total Claim
14/06/2024		£294,604.53	£37,672	£332,276.53
22/07/2024		£14,732.08	£78,109.67	£92,840.75
12/09/2024		£830,388.61	£360,667.89	£1,191,056.50
25/10/2024		£20,726.58	£77,968.10	£98,694.68
20/12/2024		£905,011.15	£367,778.28	£1,272,789.43

Part 3: Financial Forecasting:

Each month Transport Scotland revises its financial forecast for the year. Please complete the below table with your expected claims that will be made for the coming year. They appreciate this may be high level and will carry a risk of significant change due to the nature of behaviour change programmes

Month	Expected Capital Claim	Expected Revenue Claim	Expected Total Claim	Month	Expected Capital Claim	Expected Revenue Claim	Expected Total Claim
Apr 2024				Oct 2024			
May 2024				Nov 2024			
Jun 2024				Dec 2024			
Jul 2024				Jan 2025			
Aug 2024				Feb 2025			
Sep 2024				Mar 2025			

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Please provide details of any payment to be accrued or paid beyond 31st March 2025:

Revenue: £155,490.04; Capital: £360,504.58 (note, this is based on our revised Q4+1 claim figure, rather than the original figure that looks to have been the only one paid out)

Part 4: Over and Under Spend

Please provide any information on expected underspend or overspend that has developed or is at risk of developing as part of your investment (if possible, break it down by Capital/Revenue). Please also note any mitigation you are taking, and continue to inform your Transport Scotland Grant Manager:

Total underspend across the programme has been £229,500, of which £137,400 is revenue and £92,100 is capital. The majority of this has been reallocated to other projects who have been able to effectively spend this in line with their project objectives. This has been possible through the SEStran team working with partners early to stress the importance of early underspend identification and proactively holding a reserve funding list of options to absorb this.

As of 11th April, they are currently predicting an underspend on the grant of £11,313 (0.21% of the total grant award) or which £1,006 is revenue and £10,307 is capital (note these figures may change when a small number of final grant claims are received for verification). The primary reason for this is the post 31st March notification of a £20,776 capital underspend from one delivery partner – some of this was able to be absorbed by offering additional funding to one Local Authority that had slightly overspent.

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Section C. Delivery against expected project outputs:

Please provide examples of progress / delivery against expected project outputs under each of the People and Place themes. As well as successes they are equally interested in areas where there are delivery challenges to highlight or good practice / lessons learned to share.

Active Schools and Young People	
Project Name	<u>Access to Bikes – Young People</u>
Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i>	<p><u>Cycling Scotland:</u></p> <p>FEL Project Update: The Bike Buddies project in Clackmannanshire has successfully delivered 215 bikes to young people. Pupils who qualified received a new bike, built by FEL Scotland mechanics, along with helmets, lights, and locks to ensure safe cycling. Additionally, the led rides from primary to secondary school have been a major success, with over 400 pupils taking part. These rides provide pupils with confidence cycling on roads and help with their transition to high school. The project has also included bike servicing, with 93 pupils having their bikes checked and maintained to ensure their safety and longevity.</p> <p>Forth Environment Link are now also concluding the delivery of the Gearing Up project in Partnership with Barnardo's, which supports young people who are care-experienced or have been involved in the justice system. The project has delivered 8 bikes and facilitated 12 sessions where young people build their skills before receiving their bikes at the end of the programme. There are another 4 young people due to take part in the 6-week programme, who will each receive a bike.</p> <p>Greener Kirkcaldy Update: 130 quality assured refurbished and new bikes have been allocated to children and young people in partnership with the following organisations: Fife College, Green Action Trust, Gilvenbank Community Sport Hub, Ore Valley Housing Association.</p> <ul style="list-style-type: none"> • 18 "Build Your Own Bike" courses completed with Argos Youth Centre, Kirkcaldy, Fife College, Levenmouth and the Kings Trust. Interesting consideration arose from the interim reports: Email communications is not as efficient a mode of communications as anticipated whilst having a physical presence at target sites led to better conversion rates. Overall, GK concludes that any Access to Bikes project promotion will be labour intensive if it is to be successful. • In addition to the above, Cycling Scotland and Greener Kirkcaldy developed and used a schools referral form to identify further beneficiaries. This was sent to all Fife schools involved in the Cycling Friendly School award programme and/or having previously received funding from Cycling Scotland. <p>Full distribution of the 150 bikes on track for year end.</p>

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	<p><u>Scottish Borders Council:</u> This programme was delivered over winter and throughout March, resulting in 167 bikes and associated equipment being distributed to young people of all ages across 33 schools in the Scottish Borders. As word spreads around this amazing opportunity, schools and parents are engaging more with it.</p> <p><u>The Bike Station- Wee Bike Library:</u> Since the start of the current financial year, they have delivered 581 bikes from the branches in Edinburgh. They now have a total of 1515 customers in Edinburgh since the start of the project in August 2023. Additionally there are 901 people signed up to the waiting list for a bike. The priorities for the next quarter include promoting the Wee Bike Library to participants in the Kids Bike Life programme. They expect the demand to continue to increase as they promote this across the schools they are working with. These projects compliment one another as they are able to direct children to the Wee Bike Library who are wanting to join in with Kids Bike Life activities to help them break down that barrier. As mentioned briefly below, they are also collecting data across both the Kids Bike Life and Wee Bike Library projects which is helping build a picture of key barriers to cycling for young people in particular. This information is invaluable as it allows the project to shape the programmes and stay relevant and impactful with the barriers and needs of young people in the communities. Going forward (2025-26) they hope to:</p> <ul style="list-style-type: none"> • add 1000 additional free to access bikes to the WBL • offer cargo bikes for families through the library • collaborate closer with the Kids Bike Life project to reduce the proportion of recipients identifying ‘safety on the road’ as a barrier • collect more data on the barriers children and young people face to cycling to inform future developments of the project
<p>Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p><u>The Bike Station- Wee Bike Library:</u> The main challenge this project has encountered this year (and since the start of the project in August 2023) is the capacity to keep up with demand. The ratio between customers and the number of bikes provided in Edinburgh is 2:1, and this is mainly due to demand exceeding the ability to build enough bikes to meet it, despite having enough bikes in stock to do so most of the time. The majority of the bikes are built from second-hand donations but this year they also purchased a small fleet of new bikes to support the huge demand.</p> <p>The addition of a free lock, light and helmet is an integral part of the programme and further breaks down financial barriers. This allows children and young people to walk away from the project with all the tools necessary to cycle. Another challenge this project experiences occasionally is language barriers. As they start working with schools where most families’ first language isn’t English, they have found that some people who would benefit from this programme might not take part or feel discouraged to sign up if these barriers are not broken down. They have adapted to this by making the website available in different languages. Other challenges include barriers to cycling in</p>

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general. They are collecting data to better understand what those barriers are and how they can support people by helping them overcome those challenges. Community engagement highlighted a desire for families to utilise cargo bikes but showed a clear financial burden. They hope to make some cargo bikes available through the WBL in future.

Project Name	Active Ways to School
<p>Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i></p>	<p><u>Sustrans- iBike:</u> In Quarter 4 of 2024/25, I Bike Schools has been active in 4 SEStran local authorities: East Lothian (9 schools and learning organisations), West Lothian (9 schools and learning organisations), Edinburgh (7 schools and learning organisations) and the Scottish Borders (7 schools and learning organisations). A total of 342 activities were logged across these schools during Q4, with 7,095 pupil attendances.</p> <p>Accessibility was improved by provision of equipment – bikes, scooters helmets etc., either as temporary fleets, loans or gifted equipment:</p> <ul style="list-style-type: none"> • Bikes were loaned on 409 occasions during I Bike sessions. • Scooters were loaned on 1,094 occasions during I Bike sessions. • Adapted bikes were loaned on 5 occasions during I Bike sessions. • Bikes were gifted to St Gabriel's RC Primary School (East Lothian), Longridge Primary School and Polkemmet Primary School (both West Lothian) – a total of 12 bikes. • 50 scooters were gifted to St Boswells Primary, Scottish Borders, and 45 scooters gifted to St Joseph's Primary, West Lothian. <p>Cycle and scooter training; Learn to ride, Bikeability 1&2, scooter skills and Road safety awareness:</p> <ul style="list-style-type: none"> • 31 Learn to Ride sessions were held with 105 pupils attending. • 39 Cycling Skills sessions were held, with 280 pupil attendances. • 63 Scooting Skills sessions were held, with 1,475 pupil attendances. • 5 Bikeability (National Standard) Cycle Training sessions were held, with 154 pupil attendances. • 2 Bikeability Learn to Ride sessions were held with 19 pupil attendances. • 1 Bikeability Transition session was held with 44 pupils attending. • 12 Balance Bike Skills sessions were held with 88 pupils attending. <p>Short, local journeys were showcased via led walks, led bike rides & scoots.</p> <ul style="list-style-type: none"> • 45 Led Rides were held, with 233 pupil attendances. • 12 Led Scoots were held, with 223 pupil attendances. • 20 Led Walk was held, with 469 pupil attendances.

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Accessibility was improved through Dr Bike sessions to safety check and repair pupils' bikes.

- 17 Dr Bike / Dr Scooter sessions were held, with 246 pupil attendances. 172 bikes were fixed.
- 22 Bike / Scooter Maintenance sessions were held with 64 pupil attendances.
- 3 Bike Repairs on the fly skills sessions were held with 29 pupil attendances.

Support from local, trained volunteers to deliver the above activities.

- There were 34 instances of support from regular volunteers, and 9 instances of support from other volunteers.

Active Travel Breakfasts

- 534 pupils took part in an Active Travel Breakfast in Q4.

Paths for All

A successful Step Count Challenge took place for 2 weeks in March. All of the following are now established and part of the regular school day/week/planning:

- Regular weekly Walking for 3rd years.
- Regular Walking for 4th years.
- Regular weekly Walking as part of Health & Wellbeing classes for 2nd years
- Regular Walking and event promotion (SCC) with Higher Coaching & Leadership classes
- Lunchtime Short Walk club up from 2 days a week to 3 days a week
- Walk groups for pupils in Student Support struggling with mainstream classes.
- Pilot 'Bike Bus' style project set up for pupils who live too far away to walk

Results from the recent survey conducted on the last week of March:

- 10.6% of children walking as part of the core PE
- 6% walking as part of their HWB period
- 2.6% participated in the Step Count Challenge
- 2% were walking every day in the lunchtime walk club

From the initial survey there was 64% walking to and from school now there is 70% of pupils walking to school instead of using other travel.

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FEL Scotland - Community Active Travel Programme – Schools

This quarter the project has continued to refine their ways of working specifically around linking the programme of delivery to the school curriculum and Learning for Sustainability as well as increasing the variety of activities they have on offer.

Staff training: The Project Officers have received First Aid Training, ensuring they are fully prepared to handle any emergencies during active travel activities, prioritizing the safety and well-being of all participants. FEL have also equipped sessions with First Aid Kits to further enhance safety. To expand the range of active travel activities and encourage more young people to choose sustainable transport options, they have invested in Roller Blade Training for the Project Officers. This training enables them to confidently lead roller blading sessions, providing an exciting, alternative form of active travel that encourages physical activity. These investments are crucial to supporting the goal of increasing active travel participation and fostering a lasting modal shift towards more sustainable forms of transport in the communities they serve.

At Falkirk High, FEL have been working closely with pupils to develop independent travel skills, focusing on confidence building activities that encourage active and sustainable transport choices:

- Bus Taster Trips: Pupils have taken part in bus taster trips into town, learning how to navigate public transport, order in cafés, and use self-service checkouts. This has been particularly impactful for a non-attending pupil who is now actively engaging with FEL to develop the confidence to travel to school independently.
- FEL have been delivering Cycle Skills sessions to groups of pupils identified by the school. These sessions focus on essential cycling skills such as starting pedalling, turning corners, and signalling. The goal is to empower pupils to cycle confidently and independently, giving them the necessary skills to make cycling a regular and reliable mode of transport. By equipping them with these skills, they are helping to foster a long-term shift towards more sustainable travel choices.

The Paths for All accredited walk leader training programme offered through FEL Scotland's Active Travel School Hubs has been a resounding success. By equipping senior pupils with the skills and knowledge to lead primary school pupils on health walks through their local communities and beyond, they are fostering a new generation of passionate leaders. These young leaders are helping to support their schools and communities, promoting physical and mental well-being through the power of walking. Health walks are essential for promoting both physical and mental health, providing a fun, engaging environment that encourages mindfulness and allows students to disconnect from screens. The training course gives pupils the tools to plan and lead walks, teaching them how to identify hazards, complete risk assessments, and ensure a safe and enjoyable experience for all involved. Walk leaders at Alva completed the course in three weeks, see picture below of sports leaders taking part in the training.

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Along with the weekly school newsletters and increased social media presence – including ‘school spotlight’ posts – they also focused resources this quarter on securing press coverage of the bike buddies programme. They received online coverage in the Alloa Advertiser and in-print coverage in the Scotsman, highlighted below.



Living Streets- WOW Programme:

Living Streets Scotland has achieved participation in 55 schools across the region taking part in WOW. Number of pupils participating each quarter increased from 10,256 in Q1 to 11,477 in Q4 with active travel (including park and stride) rate maintained, on average, above 87% across Q1- which is 20% above the national average.

In Q4 Living Streets has worked in partnership with Clackmannanshire Council to produce Active Travel Zone Maps for 5 schools in the authority. This work involved local authority staff, local residents, parents/carers, staff and pupils at each school to plan an active travel zone around each school. Maps currently in production with launch events planned for May/June.

Living Streets has heard great feedback from pupils within the primary schools taking part in WOW:

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"I love WOW because it encourages people to walk to school which means children are more active and children are happier. Making an active route means they can see nature instead of being in the car. They love the badges too!" – Dalgety Bay Primary School

"It makes me feel like I have done something good AND I HAVE ALL MY BADGES ON MY BAG. I WANT TO BE FIRST PERSON TO COLLECT THEM ALL." - Guardbridge Primary School

The Bike Station- Kids Bike Life:

Cycle Training for school pupils has taken up the majority of this projects delivery time. They are currently offering cycle training sessions in 11 schools across Edinburgh. To date Kids Bike Life have delivered 94 sessions with 699 attendances. Feedback from schools indicates the project is having a positive impact:

"The Kids Bike Life project has been exactly what's been needed to help inspire more children and families to give cycling to school a go."

"It's still early days, but they feel that collectively these activities are helping to make cycling more visible and they are already seeing more bicycles in the school bike shed. For those children involved in cycling training, they can see that it's having a positive impact on their confidence and general well-being."

"They had positive feedback from families who were very grateful for the experience! One pupil has asked their family to rent bikes over the Easter holidays as they are so keen to practice their new skills!"

They have also distributed 50 adult bikes to parents/guardians of pupils in the schools. The results from the survey to recipients indicate a positive outcome:

- 64% said they cycle more and drive less since receiving a bike from the KBL project
- 100% said they use their KBL bike at least once a week
- 85% felt that their cycling confidence had increased

An example of positive feedback within this survey:

"Thanks to this application, I had a bike for the first time and I experienced that riding a bike is actually very fun and healthy and comfortable. I can make short trips with a bike."

Delivery challenges / lessons learned

FEL Scotland:

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<p><i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p>The additional workshop support offered by internships and the added capacity of the larger delivery van have been critical in the delivery of this project on time. After Easter, the focus will fully shift to the schools in Falkirk. Pupils from first cluster of primary schools are partially sized and delivery of bikes to pupils penned to commence from late April. School staff will be required to dedicate additional hours to manage the logistics of the project, including bike fittings, coordinating training sessions, and ensuring that the distribution process runs smoothly. This increased workload is expected to limit the amount of time available for in-class delivery, potentially affecting their ability to focus on regular teaching and curriculum-based activities. To overcome these challenges, they will ensure clear and open communication with the schools. This will ensure they are able to manage the schools' expectations during this period of time. Where possible they will allocate project officers from different areas to spread delivery time throughout the team and reduce impact on one specific school.</p> <p>One of the challenges they have encountered in the Bike Buddies Project has been the very small number of bikes that have been lost, stolen, or dumped. While these incidents have been minimal, they have still required some effort to address. Thanks to the project's system of labelling and numbering each bike, they have been able to quickly identify and recover the missing bikes. In most cases, they have been able to return them to the young person they belong to or put them back into circulation for other pupils to use.</p> <p>Another challenge they have faced with the Bike Buddies Project is the recent change in the free school meals criteria, which they have been using as the basis for determining which young people receive bikes. The updated criteria has resulted in an increase in the number of pupils who now qualify for bikes, which they do not have capacity for. Given this surge, they now face the challenge of determining how to fairly and efficiently allocate bikes to pupils. They are currently exploring alternative methods to ensure that they can continue supporting as many young people as possible, while also managing resources effectively. Currently, they are using the Scottish Index of Multiple Deprivation as assessment criteria for this. Only pupils who live in SIMD 1 or 2 postcodes or are in care will qualify automatically for a bike. They anticipate further planning needed to align the activity to meet the resource demand for 25-26 delivery of bike buddies.</p> <p><u>Sustrans iBike:</u></p> <p>I Bike West Lothian Officer, has been working weekly with a pupil as part of his learn to ride programme. The pupil has nystagmus and albinism, so not only is she visually impaired, but she also struggles in bright sunlight. While they were making progress on 2 wheels, they then had a go with a trike from West Lothian Bike Library, which has been even better. They since been out and about on local cycle paths with school staff, working on steering & braking and balance on the trike.</p> <p>They are now in the position of purchasing a trike for the school and will loan it out so that they can go cycling outside of school - and enable other pupils to benefit in the long term who may prefer a trike to two wheels.</p>
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	<p><u>The Bike Station- Kids Bike Life:</u></p> <p>Scheduling continues to be the main challenge for this project so they have looked to refine the offering with schools to present a clearer package. They are currently evaluating that this will look like set blocks of 4 weeks as is standard but focusing on absolute beginners for cycle training and more advanced cyclists with after school clubs or lunchtime led rides. This project hopes having more clarity of the offering will enable them to deliver more efficiently and have more impact. They would also want additional CTRL time to enable them to effectively meet the existing demand and take on new schools. This is something they will review in the Q5 delivery.</p>
<p>Project Name</p> <p>Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i></p>	<p><u>Encouraging Active Travel – Young People</u></p> <p><u>City of Edinburgh Council</u></p> <p>Cycle/scooter parking has been scaled up due to underspend identified elsewhere in the programme, and additional bikes purchased for schools</p> <p>Bike 4 ever- All schools who have been identified have taken part in the project. Bikes and helmets have been purchased for High School participation and standard bikes for special schools for pupils to develop skills.</p> <p><u>Fife Council</u></p> <p>Working with Hyndhead Special School, Buckhaven to install new thermoplastic mats on the routes to school to highlight crossing points.</p> <p>At Moutfleurie PS, Leven a new cycle covered shelter and hoops have been installed during the Easter holidays.</p> <p><u>Midlothian Council:</u></p> <p>A new fleet of scooters was launched to all the primary schools in late January and so far, have been fully booked out until the Easter Holidays. Initially aimed for P4-P7, they are getting positive feedback from schools that in some cases, they have managed to get P1-P3 to also use the scooters. Midlothian Council have also purchased an additional 20 scooters to bring a total of 60 units so they can have two sets of 30 scooters which should cover most class sizes. Around 800 pupils have participated in this project, which was found to have a great uptake considering that it has only been running in Q4.</p> <p>Team Rubicon came to give coached skateboarding and scooter sessions to 12 schools for pupils in P5-P7 over 4 days in Feb. Feedback was extremely positive, so much so that they are looking to run it again next financial year. Staff have told Midlothian Council that pupils were very engaged and wished they could do it every week. They had</p>

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	<p>around 1500 pupils take part in this project. With the launching of their own scooter initiative, they will be hoping to tie these in together in 25/26.</p> <p>In March, they had the Clan Stunt Show come to Newbattle Leisure Centre to run their show. Although being a windy day, 300+ people show up. The Edinburgh Falcons Cycle Speedway were also present and provided a fun opportunity to get children and parents on bikes and race each other providing a fun participatory activity. Both the stunt show and cycle speedway expressed interest to help out again at future events.</p> <p><u>Clackmannanshire Council</u> Bikeability Level 1 training completed in 21 Primary Schools, providing confidence training for 581 primary 5 pupils. They have also completed the following:</p> <ul style="list-style-type: none"> • 3x new road safety signs and one “20’s Plenty” banner has been produced for Coalsnaughton Primary School following recommendations in the School Travel Plan. • Redwell Primary School – installation of bollards along the pavement outside the school entrance to improve safety following bad parking behaviours • Alva Academy – 4 bike containers to remove bikes from the PE storage cupboard • Alloa Academy – 3 standard bike containers to remove bikes from various cupboards throughout the school • Lornshill Academy – 2 standard and 1 adaptive bike containers, partly to replace broken shelters • St Mungo’s Primary School – 3 adaptive bike containers to relocate a fleet of disabled bikes currently being stored in a classroom • Sunnyside – one container in the playground to remove a fleet of bikes from inside the school. In collaboration with Police Scotland, road safety cones have also been purchased to improve child safety by preventing parking • Forth Valley College – new bike canopy installed to provide cover to existing Sheffield racks
<p>Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p><u>Clackmannanshire Council</u> Bespoke containers have been built or adapted to accommodate more bikes and therefore increase storage capacity. They have worked closely with partners and stakeholders (Police Scotland and Living Streets) to provide a collaborative, cohesive and transparent campaign and school offering to address behaviour change across the whole school community (primary school focussed).</p> <p><u>Midlothian Council:</u> The main challenges have been related to the size of the van and the cycle storage. In addition to having to move bikes around for the Bikeability sessions, now having to move numerous scooters around has been time consuming</p>

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at times and they will be using a larger van next financial year to help reduce the number of trips required. Modification and tweaking the scooter loan will also help reduce workload by extending the loan period from the current 2 weeks to 3 or 4 weeks, in addition to creating a more thorough checklist that schools need to adhere to.

Fife Council

Wayfinder project unable to be delivered due to a policy changed on amount additional signs on street lighting columns. Looking at alternative low cost solutions for the future.

Workplaces

Project Name	<u>Active Ways to Work- Large Employer</u>
Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i>	<p><u>Cycling Scotland (partnership with Greener Kirkcaldy):</u></p> <p>Greener Kirkcaldy have purchased and taken delivery of all 15 planned bikes. In partnership with NHS Fife and with support from Cycling Scotland, Greener Kirkcaldy established a bike hire process including an online booking system using Bike Rental Manager (also used by Fife College's fleet manager). The e-bike rental scheme is now live and running with the official launch event scheduled for the end of March 2025. Booking processes have been implemented and a website developed to offer booking and answers to frequently asked questions. All details are available at https://www.nhsfife.org/e-bikes. Due to logistical considerations, the bikes will now be hosted by Greener Kirkcaldy at Lang Toun Cycles, the official pick-up location. Staff are offered the option to collect bikes from the hospital upon prior arrangement.</p> <p>NHS Fife - Victoria Hospital have progressed facilities improvements:</p> <ul style="list-style-type: none"> • Installation of cycle shelter • Installation of E-bike charging ports for 20 e-bikes across 2 sheds • Relocation of existing shelters and renovation of dilapidated shelter • Electrical works including key card access. <p>Greener Kirkcaldy have identified further facilities requirements at another NHS Fife hospital, following an underspend on their project. The change resulted in 2 additional public bike repair stands and one cycle shelter being installed at Queen Margaret Hospital</p> <p>The project was coordinated and delivered by NHS Fife's Sustainability Officer and Head of Sustainability.</p>

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<p>Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p><u>Cycling Scotland</u> Working with organisations and delivery partners experienced in bike procurement has streamlined processes. Ensuring procurement is integral to project development has ensured that high-quality bikes are secured, helps avoid potential delays caused by sourcing challenges.</p>
<p>Project Name</p> <p>Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i></p>	<p><u>Active Ways to Work – Other Employers</u></p> <p><u>City of Edinburgh Council</u> Council Travel Plan- Following the Autumn Step Count challenge, interest has been maintained for the next Spring challenge through led walks from the main offices in Waverley Court and a walking history tour of Princes Street gardens given by a Park Ranger colleague.</p> <p>Security measures- Due to insurance concerns for e-charging and e-bike batteries stored on bikes in the basement of the building, there has been no progress since a site meeting with Police and the project's Facilities Management looked at the security challenges and advised a secure lockable compound with scope to be a hub catering for more bikes and future pool bikes.</p> <p><u>Travel Know How</u> TKH supported with the development of promotional posters and communications out to NHS Lothian Western General based employees, with a staff survey at the site now live and open until the end of April to maximise response rates and then draft the Travel Action Plan for the hospital. This project will provide valuable base line employee travel data that they can share with NHS Lothian data analyst.</p> <p>In March, TKHS designed and facilitate three Teams-based focus groups with employees across City of Edinburgh Council to help encourage greater engagement with the council Travel Plan Strategy. Building on key themes of road safety, personal safety and infrastructure requirements/gaps that came out of the employee travel survey. Alongside the finalising of the Draft Travel Plan, TKHS are also supporting on:</p> <ul style="list-style-type: none"> • Working with the City Region Deal Workplace Mobility Project to further develop initial sharing of survey data and develop site specific mapping for the least accessible council work sites (as identified) in the survey results. Looking at how best to target and encourage public transport usage to key worksites. • Based on the site- specific Travel Action Plans developed for Waverley Court (initial proposal) and additional sites as part of this proposal, look to develop a template that can be used across other CEC worksites going forward

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	<ul style="list-style-type: none"> • Work to review CalCommuter and proof of concept at Langstone Resource centre to understand opportunities for future employee travel survey to collect commuting emissions data on an annual basis for public bodies reporting purposes • Based on key themes from the survey, develop a “bank” of marketing literature that the council can use to promote active and sustainable travel – considering key themes of health and wellbeing, sustainability, cost of living <p><u>Clackmannanshire Council</u></p> <ul style="list-style-type: none"> • New bike storage and shelters have been purchased for 7 locations across the area. • Rather than purchase a bike fleet, a decision was made to lease ebikes from FEL Scotland. This has meant that a third-party contract is being negotiated with regards maintenance, annual servicing and support. • Revision of the Staff Travel Plan is in progress with desktop data regarding fleet vehicle usage and existing cycle to work schemes updated. • Procedures have also been updated ahead of the new ebike fleet being leased. • A pop-up staff travel survey has been conducted that evidences 80% of staff drive to work. <p><u>Midlothian Council</u></p> <ul style="list-style-type: none"> • Staff Lunchtime walks continued monthly. • Cycling Training Courses scheduled for March 2025 did not materialise • E-Bike Hire- E-Bikes delivered and extra equipment for pannier bags to accompany bike hires acquired. • One cycle ride leader course was run at Lasswade High school for 4 teachers and 2 senior pupils. <p>E-Bikes for Staff Hire:</p> <ul style="list-style-type: none"> • 8 e-bikes have since been sourced and purchased. Storage panniers have purposely been acquired, to allow for staff to carry some ‘cargo’ with them on the e-bikes. • Currently in discussions with internal insurance to obtain the required liability cover and for creation of user guidelines manual. Adequate locations to make the e-bikes available still to be finalised. A scheme for these bikes to be utilised to benefit Midlothian Council departments is already being devised.
<p>Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p><u>Travel Know How</u></p> <p>Funding for the 4th Project (Cameron Toll) was re-allocated to Edinburgh City Council – to add to the initial project. While initial draft Travel Plan has been developed, there are key aspects/ information that is outstanding. It has also taken time to get meetings/ responses from NHS Lothian, but since underway have been able to build on existing contacts and knowledge of NHS Lothian and Western General will be a good pilot for other NHS Lothian sites.</p> <p><u>City of Edinburgh Council:</u></p>

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Ongoing concerns for charging e-bikes and risks of battery fires have delayed the project and they hope there may be scope to move forward working with insurance in the longer term future.

Clackmannanshire Council

New guidance from the Fire Safety department has meant that Legal and H&S departments are no longer allowing electric bikes or their batteries inside council property. A solution with Grease Monkey has been agreed which will allow external charging. Concerns remain over the longevity of the ebike batteries.

Despite reducing risks to the council owning their own bike by leasing ebikes from FEL Scotland, agreement over the details within the lease agreement has incurred delivery delays until the Legal department approve this document. Procurement may have been more straightforward as the bikes would have come with warranties and guarantees.

Accessibility and Inclusion

Project Name

Active Travel Hubs

Outputs delivered to date

(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)

Cycling UK:

Q4 has been another busy period of delivery. Led rides are now beginning to see improved engagement and the Development Officer has a series of rides scheduled as we head into spring. The demand for bike loans has continued steadily as has an interest in accompanying cycle training. A highlight has also been the introduction of 'Trike Tuesdays' which aims to engage those with mobility issues who are unable to ride a standard cycle. This session provides participants with the opportunity to try out the different trikes available to understand what works for them. The numbers of attendees at these sessions have grown steadily, and this has led to the loan of a side-by-side e-tandem to a participant and their carer.

Further events have also taken place to raise the profile of the project and what it offers. This included engaging in the recent marketplace event in Haddington and working in partnership with Gullane Village Association which featured two bike maintenance workshops, free Dr Bike safety checks and the chance for community members to donate cycles. The development officer has been able to bring in additional freelance staff to support these events, and feedback from a recent maintenance session led to participants saying that the instructor was "excellent" and allowed people to work at their own pace and level of ability.

The development officer started a series of senior led rides earlier this year, with a focus on working at the level of the slowest rider to ensure inclusivity. These rides have been well attended, and the DO is hoping that at least one of the participants will join us as a volunteer.

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	<p>Further discussions have taken place with a local occupational therapist, (who is qualified to lead ‘trail therapy’ rides), about collaborating in the springtime to support people back on to bikes and trikes through active prescribing. Engagement has also continued with our younger members of the community with a high level of attendance at the PTOP sessions on offer. The development officer has been running Saturday PTOP sessions at various locations across East Lothian, with sessions being fully booked – even with the need for an additional freelance instructor. Funding has been used to procure several new bikes to enhance the delivery of the project. The purchase of some lightweight e-bikes, with smaller frames, has meant that more individuals have been able to trial and loan e-bikes. The development officer has also purchased a separable tandem which has been used immediately on loan to ‘In Tandem East Lothian’, (ITEL).</p>
<p>Delivery challenges / lessons learned (A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</p>	<p><u>Cycling UK:</u> The development officer had some initial difficulties getting people to sign up to led rides, but with a consistent and methodical approach, information about the project has been publicised across East Lothian, and all rides are now regularly attended. The work that has been done to support young children to ride, (through PTOP sessions), has also led to several e-bike loans, buddy rides and adult cycling sessions for parents who had not ridden a bike for some time. The initial challenges have been overcome and leaves the development officer in a very strong position to start the new delivery year.</p>
<p>Project Name</p>	<p><u>Access to Bikes</u></p>
<p>Outputs delivered to date (A description of this project’s key achievements, milestones met, progress against objectives, priorities for next quarter)</p>	<p><u>Cycling UK:</u> In Q4, 78 cycles were purchased through the shared use, individual ownership and recycle strands, bringing the total cycles purchased to 319. They have exceeded the targets for funding dispersed, organisations worked with, and repairs completed. The figure for people with access to safe and appropriate cycle appears lower than they might have anticipated because Shared programmes are less immediate than the other strands and take time to set up and gather participants. The total number will continue to rise as the Shared strand applicants continue to build their programmes and support more individuals in their communities. The estimated reach through the Shared applicants is over 2000 which would exceed the target for reach.</p> <p>As part of the monitoring and evaluation process, they send follow-up surveys to participants 8 weeks after intervention. Individual strand participants are also asked to complete a baseline survey on receipt of their bikes. Responses for Repair and Recycle were very positive.</p> <p>Recycled respondents:</p> <ul style="list-style-type: none"> • 37% cycled regularly (i.e., fortnightly or more) for local journeys before receiving their bikes; this increased to 87% after getting their bike • 77% of those with access to a car started cycling for journeys previously made by car

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	<ul style="list-style-type: none"> • 80% said they were now likely to cycle more as a means of transport in the future • 83% said that receiving their bike has made them feel safer when cycling • 89% were not meeting the NHS guidance for physical activity per week before getting their bike, with 97% saying that receiving their bike has helped to increase the amount of exercise they do <p>Repair respondents:</p> <ul style="list-style-type: none"> • 74% cycled regularly (i.e., fortnightly or more) for local journeys before receiving their bikes; this increased to 97% after getting their bike • 77% of those with access to a car started cycling for journeys previously made by car • 97% said they were now likely to cycle more as a means of transport in the future • 93% said that receiving their bike has made them feel safer when cycling • 40% were not meeting the NHS guidance for physical activity per week before getting their bike, with 97% saying that receiving their bike has helped to increase the amount of exercise they do <p><u>Fife Council:</u> Outdoor Education purchased adapted 13 trikes to be used and stored at Lochore Meadow & Fife Cycle Park as well as within schools. Outdoor Education will deliver to schools for use and moved about Fife to where there is need, sharing the asset across Fife. Encouraging community group to use the bikes.</p> <p><u>East Lothian Council:</u> Bromptons for hire are now in place at Prestonpans Library, Haddington Library, Musselburgh Library, and Dunbar library. All 4 hubs are now live and have completed a small number of hires.</p>
Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i>	<p><u>Fife Council:</u> Fife Council have found that long lead in time for adaptive bikes and limited suppliers. They also require more space for storage which can be problematic.</p> <p><u>East Lothian Council:</u> A more detailed timeline for delivery with Brompton from the outset, with milestones written into the contract. Staffed elements of the hubs has proved harder to manage than originally anticipated. Brompton have taken this feedback on board and are working on a 'self-serve' solution that will take the burden off host staff and allow customers to access bikes independently. They have indicated that there will be no cost to ELC for transitioning to this model.</p>
Project Name	<u>Encouraging Active Travel - Communities</u>

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Outputs delivered to date

(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)

City of Edinburgh Council:

Womens' safety in public places- Held event in collaboration with Glasgow City Council at CoSLA in March to coincide with International Womens Day: "A Tale of Two Feminist Cities: why the public realm needs to be safer for women and girls and how they can achieve it".

Updates to active travel maps- Requests for paper maps are still co-ordinated by the Central Library, who have the remaining stock of maps, but they have received some written complaints relating to the maps being out of date, further solidifying the need for resource to update the maps, which is part of the application for 2025-26 funding. Focus groups took place for the development of the new maps, providing useful insight of how useful/helpful members of the public find the maps in planning active travel journeys.

On-street secure cycle parking in residential areas

- The 218 hangars installed in Edinburgh continue to perform well.
- They are currently in a handover period between the outgoing contractor for management and maintenance (Cyclehoop) and the incoming contractor (Grease Monkey). This means they have a short period where residents are not able to apply for a space or add themselves to a waiting list, and where spaces are not being backfilled from the waiting lists. This has led to a slight dip in user numbers which they anticipate will pick back up once Grease Monkey fully take over the scheme at the beginning of April.
- Designs for the next batch of installations are complete and almost ready to commence TRO, and final amendments are being made on the designs for the last batch of installations as part of phase 2

Scottish Borders Council:

Walk It – this is a showcase project for Scottish Borders Council and NHS Borders. The SEStran PPP funding has allowed SBC to pass the delivery of the project to Borders Wheels – this delivers benefits to Scottish Borders Council and NHS Borders. Those already walking with this project, are very keen to up their fitness levels once they get a little fitter through walking and SBC are addressing this need by proposing fitness Walking Classes, open to all, and free of charge. They believe these will be a real enhancement to the participating walkers. They are aware that some walkers do not walk during the Winter as they are concerned about the weather, slips, trips and falls, and do not attend when they have these concerns. Therefore, this project aims to create a culture of walking where everyone walks more. They wish to enable easy convenient and safe mobility for all. They also would like to address more people walking with the project in SMID quintiles 1,2 and 3 and feel this would be a great introduction to physical activity for that population, in addition to the classes being free and accessible to all. Scottish Borders Council know from their own survey that 48% of all of all surveyed walkers increased their physical activity with Walk It.

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Community projects - Q4 Community Cycling Events delivered are Gowaan Kids, The FNY Collective, Hike and Bike Hub Spring Event and Sea the Change Spring Event. Grant conditions cover SEStran M&E process. Q4 Projects delivered on are targeted to existing shared active travel routes e.g. Kelso to Sprouston, Lauder to Oxton, Clovenfords to Galashiels. They have also enhanced the excellent internal Path Warden capacity to improve and enhance Active Travel Routes, they have provided funding to the third Sector organisations project delivery for Sea the Change Cycle Hub, The FNY Collective Project, Stow Cycle Hub Lauder routes, and Hike and Bike Walking and Wheeling Festival detailed above.

Fife Council:

- Promoted active travel through School Travel Plan Co-ordinators FACT Groups (Frankie's Active Travel Campaigners) - pupil group set up within schools.
- Attending events and distributed incentives as a way to engage with the public with incentives that are reusable, ie water bottles, hi-vis items shoppers, travel mugs, etc

East Lothian Council:

Pilot of shared residential cycle storage at 2 locations – Dunbar Harbour and Regeneration Trust and a local Architect spent much of 2024-25 engaging the local community there on redevelopment of communal space just off Lamer Street in Dunbar. This work identified a range of accessible path and potential shared cycle storage improvements for local residents, which they are aiming to support them to deliver throughout 2025-26.

A small amount of funding has been used to carry out enabling works to remove old walls and level out ground in advance of new cycle storage, landscaping and path improvements. Due to the timescales involved in community engagement it was not possible to arrange installation of the shared cycle shelter, however the plan is to support the community to install this in 2025-26, subject to planning permission.

Active Travel Prescriptions – East Lothian Council worked in partnership with colleagues from the NHS to integrate walking and cycling initiatives with the existing Exercise Referral Pathway in the primary care system in East Lothian. Cycling UK and GoJauntly were both brought into initial discussions to sketch out options for referrals. Bespoke challenges were developed for the GoJauntly platform. A soft launch of the intervention occurred in January with a full launch coming online in March.

Clackmannanshire Council

Dr Bike Plus (a more in-depth repair service) and bike maintenance events were delivered by FEL Scotland. This included Dr Bike pop up sessions at 16 schools with 105 bikes repaired and community maintenance sessions at 4 locations

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	<p><u>Midlothian Council:</u></p> <p>The Dalkeith Dino Trail – This was a walking trail event aimed at encouraging children and young families to get out and be more active, and to highlight the walking, cycle shared pathways with their local area. 18 Lego dinosaurs were placed in and around Dalkeith Town Centre, at points of interest or close to public footways. The event was run for 2 weeks, overlapping the February mid-term break for Midlothian schools. An event Webpage and Promotional materials (Logo and posters/banners) were used to advertise the event. Social media posts were carried out frequently in the lead up to and during the event. A ‘dino trail survey’ and Dino Selfie challenge were introduced to incentivise the trail for participants.</p> <p>Information cards with QR codes linked to the survey were placed at each model. Prizes were acquired for those completing the survey correctly or for those who sent in photo selfies with one of the Models. For further engagement, a Dino Trail Map was created and was made accessible by the events webpage. This illustrated the model locations and the active travel cycling route within Dalkeith. Total visits to the event page from both URL’s - 12,018.</p>
<p>Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p><u>City of Edinburgh Council:</u></p> <p>Bike skills and maintenance training- Winter weather being challenging with windy, stormy and cold days, even though sessions were advertised and planned, they had to cancel a few events last minute. 5 Social events proposed in the project didn’t happen as weather was freezing and limited capacity and few events were overlapping.</p> <p>Womens' safety in public places- Key challenges were the short timescales for organising and running events and campaigns. These were mitigated through proactive, early communication and planning at the earliest stages, followed by clear instructions to all colleagues involved. Events and campaigns were delivered successfully in due course.</p> <p>On-street secure cycle parking in residential areas- Progress to start the TRO process for the next batch of installations has been slow, with further edits to the delegated powers report requested by the service director. There have been a couple of challenges during the handover of the management and maintenance of the scheme from Cyclehoop to Grease Monkey. These have been addressed by agreeing on an extended handover period and having weekly meetings to tackle any issues that arise.</p> <p><u>Scottish Borders Council:</u></p> <p>Walk It - Any potential challenges and risks were managed by the monthly report and review meeting which includes the NHS Health Improvement Team. They are confident that this project has benefited hugely from the funding and that this has allowed the third sector organisation to seek additional funding for the project. They have seen benefits</p>

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	<p>and social inclusion crossover with the Borders Wheels project. Procurement compliance within local authority guidelines and requirements delayed the start of the project but now that there is a framework agreed for this – this is resolved for the current and future funding process.</p> <p><u>East Lothian Council:</u> A significant amount of lead time is clearly needed to identify, authorise and deliver shared residential cycle storage improvements. East Lothian Council have learned from this and already have preparations under way for 2-3 feasible sites in 2025-26.</p> <p>They are now monitoring participation in Active Prescriptions challenge, but the 12 week challenge will not have been completed en-masse by participants, with the full launch falling at the end of the FY. This presents a reporting issue for now, but they will continue to monitor and evaluate internally, long after the current grant award year has ended.</p>
<p>Project Name</p> <p>Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i></p>	<p><u>Street Audits and Enabling Facilities</u></p> <p><u>City of Edinburgh Council:</u> In Q4 of the 2024/2025 financial year, 37 bike racks were installed, providing a total of 74 bike parking spaces across 12 locations in Edinburgh, with preparations for future rollouts are underway, with ongoing assessments of demand and identification of key locations in alignment with the City's Bike Parking Strategy and Residents' requests.</p> <p><u>Scottish Borders Council:</u> Scottish Borders Council Active Travel Team have met with their Communities Team and agreed that the highest priority is for Hawick and Jedburgh. Both Towns have now published their Place Plans and as active travel and accessibility are included in the plans – they intend to support on the feasibility and audit elements in these two larger towns within Scottish Borders. Hawick is particularly important as the Hawick Flood Protection active travel network is now open. SBC have appointed consultants, and held the Inception meeting and agreed the scope and programme with outputs. They met on site in January with further engagement events held. This project was completed for both Hawick and Jedburgh by end March 2025.</p> <p>The Counters project is now also delivered in Q4. Locations are - Hawick Active Travel network to record baseline data prior to the planned interventions in the next financial year and the Eddleston Water Path which connects Eddleston to Peebles. A further location was added for the new shared use path at the Bordes General Hospital at Melrose.</p>

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	<p><u>East Lothian Council:</u></p> <p>Full audits of Tranent, Prestonpans, Haddington and North Berwick have been completed alongside key members of those communities. The results of these audits have been uploaded to ELC's system for logging street works. A review of the logged interventions has taken place for Tranent, which was the first completed audit. This informed an initial package of improvements for Tranent town centre, which were delivered in Q4. These improvements are:</p> <ul style="list-style-type: none"> • Surfacing works at 5 locations, including two points next to a Care Home facility; • Removal of guardrails, gates bollards and fencing that created accessibility barriers by not providing a minimum 1.5m width for wheelchair and mobility scooter users at 6 locations; and installation of new guardrails and bollards that provide appropriate widths for wheelchair and mobility scooter users at 5 of these locations; • Addition of 5 new dropped kerbs around Tranent to assist wheelchair, mobility scooter and buggy users, including three in close proximity to Care Home and Community Centre facilities. • Addition of 2 new dropped kerbs at Moir Crescent Musselburgh, which will improve access to the local bus stop for wheelchair and mobility scooter users. <p>Underspend on other projects allowed East Lothian Council to carry out additional accessibility works this year including:</p> <ul style="list-style-type: none"> • Development of a detailed design and landscape architecture package for accessible path and barrier improvements throughout Cemetery Park, Prestonpans. This will enhance access through the town and enable disabled access to a proposed community pump track facility that is due to be built in 2025. • Development of a detailed design package for 3 x accessible raised table crossings with tactile paving at key junctions in Tranent. • Purchase of additional bollards which will be used to replace existing infrastructure and improve access at locations identified in the accessibility audits. • Purchase of additional guardrails which will be used to replace existing non-compliant infrastructure and improve access at locations identified in the accessibility audits. <p><u>Midlothian Council:</u></p> <ul style="list-style-type: none"> • Bike Tool stations installations have been delayed but groundworks for all sites are complete • School streets was implemented at Newtongrange Primary for 24/25. This will significantly impact the park&stride figures for this school as well as improve the safety for pupils.
<p>Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have</i></p>	<p><u>Scottish Borders Council:</u></p> <p>There was a small delay on the Street Audit process as they have felt they had so many important and priority projects that would meet and benefit from these criteria. They have now fully reviewed this with other Teams within</p>

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<p><i>relevance nationally or for partners across the programme)</i></p>	<p>Scottish Borders Council from a strategic viewpoint and are confident that the priority projects can be delivered and will add huge value to the Placemaking Process which is already well established in Hawick and Jedburgh. Delay mitigated and incorporated into the revised programme, so this is on track at Q3. They have indicated that they can share the draft Place Plans for both Hawick and Jedburgh with SEStran if helpful, once all comments on the Draft reports have been addressed.</p> <p><u>East Lothian Council:</u></p> <p>In advance of further accessibility improvements in 2025-26 East Lothian Council have highlighted they need to determine how they will prioritise the various interventions picked up in the audits and listed on the accessibility audit system.</p>
<p>Project Name</p> <p>Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i></p>	<p><u>Existing Active Travel Hubs Communities support</u></p> <p><u>Greener Kirkcaldy</u></p> <p>Greener Kirkcaldy have engaged over 10,000 people across Fife with in-person and online events, campaigns and conversations. This culminated in the “Spring Into Action – Walking, Wheeling and Cycling Extravaganza” at the end of March, run in collaboration with Fife Council’s Active Communities team and Ore Valley Housing Association at the Fife Cycle Park. This event included opportunities for people to try out arrange of walking wheeling and cycling activities with providers on hand to give advice and information. Activities included led walks and an introduction to Nordic Walking session, mobility scooter demos with Forth and Tayside Disability Ramblers, adaptive bikes from Lochore Meadows Outdoor Education Centre, e-bike demos, smoothie bike and Dr Bike from Lang Toun Cycles, BMX skills sessions from BMX Scotland and information from Fife Council’s “Travel Fife” campaign.</p> <p>They launched the Kirkcaldy Cycle Shed in February. This has created an opportunity for individuals to come into the Greener Kirkcaldy Active Travel hub to develop their skills and interest in bicycle mechanics and socialise with others interested in bikes by coming along to the drop-in sessions. At the sessions people have been able to work their own bikes, help out with processing donations and bikes recovered from recycling centres, and plenty of other workshop-based tasks.</p> <p>Greener Kirkcaldy worked closely with 4 groups in the central Fife area to develop their active travel activities and support for their communities. These groups and areas were: Glenrothes Community Sports Hub in north Glenrothes, Green Action Trust in Levenmouth, Ore Valley Housing Association in Cardenden and Lochgelly Kinghorn Eco Centre in Kinghorn. Following a year-long programme of assessment, advice, training and support with the 4 groups in the central Fife area, all four organisations have firm plans to develop their active travel initiative into 2025 and beyond.</p>

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- In February, Glenrothes Community Sports Hub were awarded funding from The National Lottery Community Fund Scotland to create a cycling project aimed at teaching individuals how to cycle, develop and increase confidence in individuals who haven't cycled for a while, and reduce social isolation and loneliness through increased public participation in sport and physical activity.
- Ore Valley Housing Association is developing their current sustainable transport project offering free access to electric bikes - Ore Vall-E-Bikes. They are also a key referral organisation for Access to Cycles projects with Greener Kirkcaldy and SEStran.
- Kinghorn Eco Centre now have a small fleet of bikes to loan to visitors, and are able to offer guided rides around their site as well as having the skills to effectively maintain and repair these bikes.

FEL Scotland:

Community ebike Library & Warehouse - The additional workshop capacity the internships have provided have allowed an increase in the volume of rentals they can accept at any one time, while continuing to keep up the momentum on building bikes for the Access to Bikes programme. Since January, the workshop has prepared 58 rentals.

NHS Partnership - Following on from very positive get together with staff at the community hospital in Falkirk, they decided to shift the focus away from the primary hospital in Larbert and deliver the final NHS pop-up at the community hospital. Turn out on the day was better than expected and staff were keen to trial a range of electric bikes and had the opportunity to do so thanks to the estates team permitting a section of the car park to be coned off for ebike trials. Nurses from the physio and rehabilitation unit were keen to learn of the benefits the side-by-side adaptive bike could offer patients, with a number taking up the chance to test ride the bike for themselves to understand how easy it is to ride. Passing patients were also interested in the ebike library and were referred to the public library to trial an ebike of their own. The event and targeted advertising (posters containing QR codes were placed in the junior doctor halls of residence, main entrance and throughout the admin staff building) lead to a doubling of ebike bookings from NHS staff, with additional ebikes having to be added to the NHS fleet to meet demand. Testimonial from one NHS user who clocked up over 1500 miles on the ebike:

"I have been absolutely thrilled to have access to the e-bike loan scheme. I was originally told about it by another physio who had accessed the scheme. I was cycling to work on my road bike during the summer months, (they are a one car family, and my husband needs the car to commute to his work).

Living in Gargunnock its just under 7 miles to bike in to the Bellfield. As the winter months approached, I was SO happy to get access to the ebike as it meant I could wrap up warm, and not worry about being out in all weathers. Because the e-bike takes the effort out of cycling, it means you can have all your winter layers onand just cruise

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along! It really is no more effort than walking across the carpark! I'm not all hot and bothered when I arrive at work, don't need a shower etc. I just change into my physio uniform, and am good for the day!

I really enjoy the cycle commute. I have seen owls, lots of roe deer, and amazing sunrises! What's not to love! I do have to brave a busy road, but I wear lots of high viz and have extra flashing lights on the bike for more security. Neil and his team have been super helpful. Sorting out the mudguards and also giving the bike a service whilst I was at work , so no inconvenience to me at all. Cannot rate in highly enough!"

University of Edinburgh

The internship post ran from August 2024 to February 2025. The post was funded until April 2025, but the postholder resigned 8 weeks early. The postholder supported the delivery of the Active Pollock/King's Buildings/BioQuarter project including: design and delivery of the timetable of led walks and cycles; administration of the UniCycles bike hire scheme; and the design and delivery of the walking and cycling audits.

The eBike 'UniCycles' hire scheme was used by 113 individuals (from April 2024) hiring a bike for at least 3 months (4 of which were staff, the rest were students). Another 21 staff tried a UniCycles eBike at an event held at Pollock Halls.

The offer of one to one cycle training has been a success. Previous experience of offering group cycle training shows that resources are wasted due to 'no-shows' and it is difficult to deliver group sessions when participants are of varying competencies (asking participants to assess their competency for to training level rarely works). 106 staff and students have requested and been offered one to one cycle training so far (up from 82 since Q3 report). Of these 50 have received between 2 and 10 hours free one to one cycle training. This has been delivered at times and locations convenient to the participant, and at a level suitable to them.

A community walking and cycling audit of the local commuting routes to the King's Buildings campus has been carried out. The first stage of the auditing was an online survey to collect data regarding the general routes that pedestrians, cyclists and wheelers are using to get to KB (Stage 1 of audit process). The results of the survey were used to identify the principal commuting routes being used by cyclists and by walkers/wheelers. The full audit was sent to participants January 2025. The audit focused entirely on the principal commuter routes identified in Stage 1. This was in the form of an online survey and a request to complete a layer on a shared Google Map to indicate where specific issues are located. The results of the audit are being pulled into a report. The intention is to share the results of the Audit with the Active Travel Team at CEC.

Delivery challenges / lessons learned

FEL Scotland:

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<p><i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p>ebike Library demand & approaching a charging model – In preparation for 25-26 delivery they will invest time in defining how they best target the use of the ebike library to influence modal shift while still prioritising access for disadvantaged communities or those not usually involved in active travel conversations. They anticipate having a fee attached to some rentals next year and using a combination of coupons and community connections to ensure free access for specific community members are areas. This is a new way of working for the organisation and not without logistical challenges. They also need to ensure they have a fuller understanding of how usage of the library then translates into ebike purchases for those who are able and the role of embedded smaller community fleets of bikes in meeting demand responsive transport needs in the community. Insights from other partners and advice from SEStran would be welcome as part of the planning for next year.</p> <p><u>Greener Kirkcaldy:</u></p> <p>Greener Kirkcaldy have learned that when working with other community groups and organisations they can successfully increase the reach of active travel activities. However, these benefits only come with a significant amount of extra energy and effort. They have highlighted they were over-ambitious with the pace at which they could roll out activities and training with the community groups, with the foundation work and assessments taking longer than expected. However, by the end of the project year all of the 4 key partner groups had developed significantly from where they started a year ago. In future, they will stive to focus efforts into less organisations at any given time. This will make for a higher quality of support, and quicker outcomes for themselves and the partners, than by spreading the capacity too thinly.</p> <p><u>University of Edinburgh</u></p> <p>Lunchtime walks and cycles need to be more clearly defined so that students and staff know what to expect and they should be shorter (30-45 minutes max). Working in collaboration with ELGT at the BioQuarter has enabled the Feel Good walks to be enhanced by giving each walk a theme.</p> <p>Poor cycling infrastructure is putting some students off using the UniCycles eBikes, because they do not feel safe cycling in traffic.</p> <p>There is a strong demand for one to one cycle training and it is supporting people to cycle more.</p> <p>It is difficult to encourage students, particularly those from countries with a warmer climate, to continue to hire the UniCycles eBikes through winter. The bikes are also very heavy and for smaller people this can make them difficult (impossible at times) to manoeuvre safely. The size and weight of eBikes must be considered carefully when creating eBike fleets to ensure they are accessible</p>
Project Name	<u>Regional AT Comms Campaign</u>

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Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i>	Two main areas of work have been progressed within the quarter: <ul style="list-style-type: none">• Revisions to the SEStran People and Place webpage to include more information on the programme, as well as host information for our grant rounds for 25/26: https://sestran.gov.uk/people-and-place/• Three case studies videos have been produced to showcase some of the work happening that is being funded through People and Place – these have been shared on social media in recently: https://sestran.gov.uk/casestudies/
Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i>	n/a

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Capacity and Capability

Project Name	<u>Behaviour Change Project Officers</u>
Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i>	<u>Sustrans:</u> Progress against the following: <ul style="list-style-type: none"> • Draft Behaviour Change Strategy for Falkirk Council and costed action plan and engagement plan submitted to Falkirk Council for feedback. Plans are underway for a learning session delivered to Falkirk Council – talking through the methodology, workings and assumptions in the development of the Behaviour Change Strategy. They have also utilised underspend to obtain independent mobility pattern data for the Falkirk area. • The Falkirk Behaviour Change Strategy 2026-2031 covers Falkirk's Vision and Values for Active Travel and the objectives of their Active Travel Strategy. It also covers the wider context for Behaviour Change projects within Scotland. Following this is a section on the Local Falkirk context and a summary of Behaviour Change interventions delivered to date. The Strategy covers the main models that sit behind the strategy and describes the documents that have fed into it, including the community profile and market segmentation research. It identifies the key journeys and audiences to focus on for future behaviour change interventions. The Action Plan costs out the interventions and provides a practical schedule for covering all the urban areas and neighbourhoods within Falkirk.
Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i>	<u>Sustrans:</u> It has been useful to have a Delivery Co-ordinator in post with previous experience of marketing and designing marketing campaigns. Falkirk also commissioned a research organisation to summarise the learning from previous marketing campaigns. This will be useful to inform the final version of the Behaviour Change Strategy and costed action plan.
Project Name	<u>Programme Management for 2024/25</u>
Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i>	Grant management work has continued in Q4 and has mainly been business as usual.
Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have</i>	A full review will take place for 25/26 delivery of all project documents to ensure learning from 24/25 are put into proactive. This will include: <ul style="list-style-type: none"> • Development of a new grant claim form, with automated checks on claims versus grant awards • A new change control form for partners to request changes to grant awards

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<i>relevance nationally or for partners across the programme)</i>	<ul style="list-style-type: none"> • Review of the quarterly reporting template to ensure it aligns with required internal reporting • Revised programme tracker document to give improved internal oversight of the entire programme
Project Name	<u>Programme Preparation for 2025/26 onwards</u>
Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i>	<p>Significant work has been undertaken to prepare for 25/26. This has included:</p> <ul style="list-style-type: none"> • Launching our main grant funds for 25/26, assessing applications, and provisional awarding funding • Working with our Local Authority partners to develop their project proposals for 25/26 • Developing community grant fund guidance and application form in partnership with Tactran and SPT • Launching our community grant fund for 25/26, assessing applications, and provisional awarding funding <p>To support with this work, they have recruited a project intern as well as secured a project officer secondment from Sustrans.</p>
Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i>	<p>Resource to complete this planning work has been challenging, both within SEStran and with our Local Authority partners particularly. Looking forward to 26/27, they will likely look to start engagement with Local Authorities even earlier to try and mitigate the resource risk.</p>
Project Name	<u>Capability and capacity building development</u>
Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i>	<u>Shared-learning event</u> <p>They are currently organising a second shared-learning event which will take place on the 30th April 2025 in Edinburgh. This event will bring together representatives from our 8 Local Authorities to reflect on the successes and challenges of the 24/25 project delivery, as well as look ahead with the 25/26 project delivery. A special focus will be made on monitoring and evaluation to allow Local authorities to share best practices and get further support ahead of 25/26.</p>
Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i>	<p>They had a quarterly events programme planned for 24/25, but due to resource limitations they were not able to fully implement this, with only 1 event in 24/25 and 1 event planned in April 2025. Some of the feedback they have received as part of our programme evaluation is the importance of sharing knowledge across Local Authorities, not just within the region, and we'd be keen to explore this with TS and other RTPs in 25/26.</p>

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Project Name	<u>Programme level Monitoring & evaluation</u>
<p>Outputs delivered to date <i>(A description of this project's key achievements, milestones met, progress against objectives, priorities for next quarter)</i></p>	<p><u>Programme M&E</u> The 24/25 grant management review has been carried out and finalised; key findings were presented to the SEStran team. Overall, the findings were positive; the majority of the funded organisations appreciated and welcomed the flexibility of the fund to meet project needs, it was stated that the funded organisations also welcomed SEStran team's availability and their ability to have open discussions throughout the process. The funded organisations also found the application process simple and easy. Details of this will be available in the final Evaluation report in June 2025. Additionally, Urban Foresight have started the second phase of the work to focus on the 24/25 Programme Evaluation. They've delivered a workshop session with the SEStran team to discuss the theory of change and have started collecting and gathering data and information from the funded organisations.</p> <p><u>Programme Dashboard</u> Development work has continued with Urban Tide on our project dashboard, with the aim of integrated M&E data. Hands Up survey data has been used as an example to see what is possible, and the outcomes are promising, allowing data to be accessed at a school level. Current work is ongoing to further develop this and to integrate cycle counter data, for example allowing a cohort of counters to be selected that could be used to monitor a specific project.</p>
<p>Delivery challenges / lessons learned <i>(A description of challenges, difficulties, lessons learned, particularly if these may have relevance nationally or for partners across the programme)</i></p>	<p>One of the main challenges they have had is consistency and reliability of data collection, in particular from Local Authorities who often lack the capacity to carry this out (whereas delivery partners often have dedicated teams for this). To try and improve this for 25/26, they are looking to develop a series of project type specific monitoring guidance documents. The aim of these will be to bridge the gap between the project specific outcomes that they expect to be achieved, and the M&E questions framework produced by TS, by produced tailored guidance for different types of projects, eg school engagement projects, workplaces projects etc</p>

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Section D: Risk Management:

Please note any risks that the programme is carrying.

[illegible]