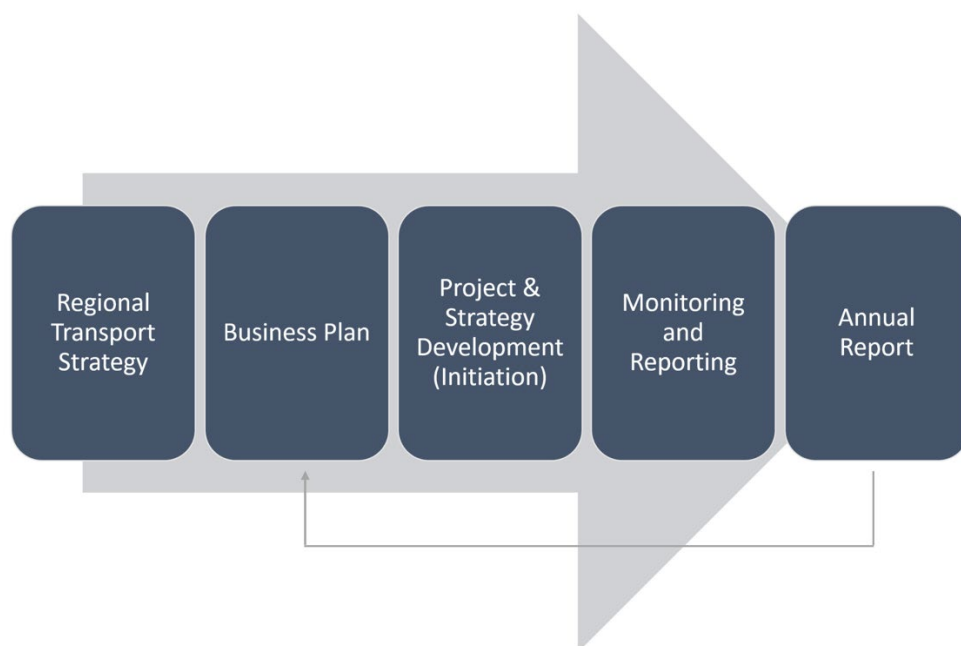


SEStran Business Plan 2025/26

1 INTRODUCTION

- 1.1 This report informs the Committee on the new and ongoing work SEStran officers plan to deliver in the year 2025/26, as well as a direction for these projects in the medium term.
- 1.2 As well as highlighting individual projects as distinct pieces of work, officers have put particular focus on showing how projects are linked to provide a greater impact on regional transport than the sum of their parts.
- 1.3 The business planning process provides an end-to-end view of work to deliver the Regional Transport Strategy by ensuring that RTS objectives are aligned with actions through a detailed planning and project management process which incorporates integrated budget tracking. This work is reported annually with the publication of the Partnership's annual report.
- 1.4 The process includes enhanced issue and risk monitoring and reporting, with quarterly reviews by the newly incorporated Performance and Audit Strategy and Delivery Oversight Group (PaSDOS) reporting to the P&A Committee and the Partnership Board. Additionally, new projects, funding, and contracts will be incorporated as approved.
- 1.5 A project lifecycle management approach is now in place that oversees the entire process from project and strategy initiation to completion, ensuring continuous improvement and alignment with strategic goals.



2 DRAFT BUSINESS PLAN 2025/26

2.1 The planned work for 2025/26 has been grouped into five themes (below) that align with RTS Objectives:

- **Behaviour Change:** Informing and engaging the public in active and sustainable transport
- **Integrated Networks:** Working for effective movement of people and freight across South East Scotland
- **Strategy Development:** Realising the vision, objectives, policies and actions of the Regional Transport Strategy
- **Innovation:** Future-proofing our efforts as transport develops and changes in our region
- **Accessibility and Safety:** Advocating for and working towards access and safety for all

2.2 The Business Plan is presented in a Miro Board, an online platform officers have used to make the projects easy to develop, connect and share with others. (see pictorial example in Appendix 1.)

2.3 Miro Boards improve productivity, creativity, and efficiency in business planning by providing a dynamic and interactive platform for team collaboration.

3. KEY ISSUES AND FUNDING

3.1 Securing funding remains a challenge, leading to significant uncertainty regarding the roadmap outlined in the Business Plan. We are actively engaging with Transport Scotland and potential funding organisations to establish sustainable, multi-year funding solutions. This approach aims to mitigate uncertainty and support long-term planning and stability.

3.2 The draft budget for the plan period will be presented to this P&A for review and to the upcoming Partnership Board in March. The 2025/26 budget will be finalised in the usual way following production of the final accounts and approved by the Partnership Board meeting in June 2025.

3.3 Any underspend that is approved in the final accounts for 2024/25 will be added to the budget for 2025/26 and can be used to deliver Business Plan activity.

3.4 The Partnership will continue to explore opportunities for new projects that support delivery of the RTS

4 RECOMMENDATIONS

The Committee is asked to:

- a) Review the themes and core activity of the business plan on the Miro Board presented at the meeting
- b) Note the activity planned by officers and give feedback

- c) Approve progress of the draft plan for presentation to the Partnership Board in March for discussion

Keith Fisken

Senior Partnership Manager

28th February 2025

Policy Implications	Outlined project work contributes to the objectives identified within the SEStran Regional Transport Strategy.
Financial Implications	Projects and strategy work will be delivered within SEStran's existing budget or through grants like People and Place. Where funding is not guaranteed, this has been highlighted within the plan.
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.

Appendix 1. Examples of 2025/26 Plan

