

DRAFT BUSINESS PLAN 2018-19

1. INTRODUCTION

- 1.1** The purpose of this report is to present and seek the Board's approval of the forthcoming year's Business Plan for SEStran attached as Appendix 1.

2. BUSINESS PLAN

- 2.1** Consistent with the changes introduced last year, the 2018/19 Business Plan is concise, with a clear work program and associated KPIs against which to measure progress.

3. CONCLUSION

- 3.1** The Board is asked to approve the contents of the draft Business Plan 18/19.

Jim Grieve
Head of Programmes

Appendix 1 – Draft Business Plan 18/19

Policy Implications	The Business Plan proposes to further develop a monitoring base for the delivery of key RTS policy statements and key business priorities.
Financial Implications	The proposed priorities are identified within the 18/19 Budget.
Equalities Implications	The Business Plan seeks to mainstream the continuous improvement of SEStran's Public Sector Equality duties within our Business Planning process.
Climate Change Implications	The priorities seek to promote SEStran's responsibilities as a significant player under the Climate Change Act legislation and our associated duties.

Appendix 1.

South East of Scotland Transport Partnership

Business Plan 2018-19

DRAFT February 2018



Foreword

The South East of Scotland Transport Partnership (SEStran), has now been in existence for 20 years, having begun life as a voluntary partnership, following the establishment of 32 unity authorities in Scotland in 1996. This reflected a realisation at the time that a wider perspective than that of a single local authority was necessary to create a meaningful, Regional Transport Strategy. The 7 Regional Transport Partnerships in Scotland were subsequently established by statute in 2005. A National Transport Strategy (NTS) and Regional Transport Strategies (RTSs) were subsequently put in place.

A review of the NTS is currently underway and is programmed for public consultation during the summer of 2019. The Minister for Transport and Islands has stated that regional transport governance will be included in the review. Local politicians and RTP officers are involved at various levels in the consultation element and it is expected that an indication of what is envisaged for regional governance will begin to emerge during the financial year 2018/19. This represents a significant challenge for SEStran and the organisation is seeking to lead by example on collaboration initiatives and on demonstrating the effectiveness of a regional body in accessing grant opportunities and delivering cross boundary initiatives in support of its RTS.

Over the past 10 years, SEStran has been successfully involved in a significant number of EU funded projects which has not only brought additional funding into the organisation but has also allowed staff to share ideas with, and gain knowledge from, a wide range of European countries on sustainable transport. Brexit therefore represents another challenge. In the meantime, until the exit process is completed, SEStran continues to win and participate in projects with the rest of the EU and it will continue to seek other sources of funding both in the next financial year and in future both nationally and internationally.

Introduction

SEStran presents its 2018/19 Business Plan for the next twelve months, outlining how it plans to achieve even more during 2018/19 to deliver against its vision:

“South East Scotland is a dynamic and growing area which aspires to become one of northern Europe’s leading economic regions. Essential to this is the development of a transport system which enables businesses to function effectively allowing all groups in society to share in the region’s success through high quality access to services and opportunities, respects the environment, and contributes to better health.”

In 2018/19 SEStran will work across five core Strategic Objective areas to deliver its business plan, these are:

- Economy – to ensure transport facilitates economic growth, regional prosperity and vitality in a sustainable manner
- Accessibility – to improve accessibility for those with limited transport choice (including those with mobility difficulties) or no access to a car, particularly those living in rural areas
- Environment – to ensure that development is achieved in an environmentally sustainable manner
- Safety and Health – to promote a healthier and more active SEStran area population
- Corporate – to continually improve performance to achieve greater efficiency and effectiveness in SEStran service delivery and to pursue partnership working where this will aid service delivery.

Background - About the South East of Scotland

SEStran is the statutory Regional Transport Partnership for the South East of Scotland. It encompasses eight local authorities: City of Edinburgh, Clackmannanshire, East Lothian, Falkirk, Fife, Midlothian, Scottish Borders and West Lothian.

Within the partnership area there is a huge diversity of transportation issues, from urban congestion to rural public transport and from ferry ports to airports. SEStran aims to address these issues and work towards a more sustainable and efficient transport network.

The region is very diverse from both a geographic and socio-economic perspective. In terms of geography, the area has a wide range of urban and rural environments, from a major capital city in Edinburgh to very rural areas in East Lothian and the Scottish Borders.

From an economic perspective, Edinburgh's economy is both nationally and regionally important. From a socio-economic perspective, areas of deprivation can be found throughout the SEStran area, some of which are further disadvantaged by geography and location.

The level of transport provision generally reflects the geography of the area, with the densely populated areas supporting well developed public transport systems, which diminish as areas become less densely populated. Reflecting this, the levels of traffic congestion vary enormously across the area, whilst a number of regional bottlenecks, such as the Edinburgh City Bypass are particularly prone to congestion

Strategic Objectives

Economy – to ensure transport facilitates economic growth, regional prosperity and vitality in a sustainable manner

Priorities

- To maintain and improve labour market accessibility to key business/employment locations, from all localities and communities, particularly by public transport and active travel.
- To maintain and improve connectivity to the rest of Scotland, the UK and beyond.
- To support other strategies, particularly land-use planning and economic development.
- To reduce the negative impacts of congestion, to improve journey time reliability for passengers and freight.

Accessibility – to improve accessibility for those with limited transport choice (including those with mobility difficulties) or no access to a car, particularly those living in rural areas

Priorities

- To improve access to employment;
- To improve access to health facilities;
- To improve access to other services, such as retailing, leisure/social and education;
- To influence decisions on the provision of public transport to make it more affordable and socially inclusive.

Environment – to ensure that development is achieved in an environmentally sustainable manner

Priorities

- To contribute to the achievement of the UK's national targets and obligations on greenhouse gas emissions;
- To minimise the negative impacts of transport on natural and cultural resources
- To promote more sustainable travel;
- To reduce the need to travel;
- To increase transport choices, reducing dependency on the private car.

Safety and Health – to promote a healthier and more active SEStran area population

Priorities

- To increase the proportion of trips by walk/cycle;
- To meet or better all statutory air quality requirements;
- To improve safety (accidents) and personal security;
- To reduce the impacts of transport noise

Corporate – to continually improve performance to achieve greater efficiency and effectiveness in SEStran service delivery

- To deliver best value;
- To seek to reduce our carbon emissions & positively influence other regional stakeholders;
- To deliver robust data governance and practice;
- To promote the delivery, monitoring and mainstreaming of our Equality Outcomes
- Promote partnership working

Key Priorities for 2018/19

In 2018/19 SEStran's key priorities for the year include:

1. Promote and work towards more people cycling and walking in the region, working with key stakeholders and partners Sustrans Scotland, Cycling Scotland and other key Stakeholders.

In the Scottish Government's Programme for Government 2017-18 there is a commitment to doubling the active travel budget to £80m to make our towns and cities safer and friendlier for walking and cycling. With a pledge to building an Active Nation, the Government will focus on, and encourage, the promotion of electric bikes and delivering projects that allow older people to benefit and improve accessibility to our networks for all.

In August 2017, SEStran awarded Bikeplus £183,000 to deliver a series of electric bike hubs across the region. Four locations were identified, and the first four **GO e-Bike** hubs will be officially launched in April 2018. One of the major aims of the project is to identify areas of transport poverty to improve and increase opportunities and connectivity for all. Following the Scottish Government's vision, SEStran will continue to support the promotion of electric bikes by allocating funding to expand the GO e-Bike project over the next financial year and will look to identify further funding opportunities to facilitate its expansion.

SEStran will maintain its commitment to delivering improvements to the regional active travel network, through partnership with Sustrans Scotland. The Regional Cycle Network Grant Scheme (RCNGS), provided by Sustrans Scotland and Transport Scotland, will be used across the region with a focus on cross-boundary utility routes. SEStran will develop and deliver a new strategy of priority routes across the region, and through the RCNGS will 100% fund design work of these routes to create a portfolio of active travel projects that are ready to be implemented.

SEStran will continue to offer support to schools across the region to promote cycle training and behaviour change through the partnership role with Cycling Scotland. This will include support and coordination of Bikeability Scotland training, enabling more children to access

on-road cycle training. Encouraging behaviour change through the Cycle Friendly Schools awards will also form part of active travel promotion in schools across the region.

Facilitating opportunities for cycling across all ages, SEStran will promote and develop opportunities through Play on Pedals for early years, Essential Cycling Skills for adults, Practical Cycle Awareness Training for professional drivers, and Learner Driver Cycle Awareness Training. These training courses will be complemented by promotion of other Cycle Friendly Programmes for Employers, Campuses, and Communities.

2. Explore opportunities with partners for greater sharing of services via a regional partnership and intelligent centralisation approach.

At recent quarterly meetings of SEStran lead Transport Officers, discussions have taken place on options and possibilities for what's been termed intelligent centralisation, with a view towards resource optimisation and cost saving. This is looking at activities which are currently carried out individually by each council and activities which are presently brought in from the private sector by the councils and which could, potentially, be carried out or procured by SEStran centrally.

Activities including traffic modelling, road safety audit or gateway scrutiny, traffic (including active travel) data collection equipment and data collection and community transport have so far been identified and SEStran will look to quantify the work involved in these activities and scope out

possible options for regional services. SEStran has previously procured framework contracts for a range of activities, which partner councils had access to and this arrangement could be considered again for the future.

3. Ensuring a sustainable strategy for Real Time Passenger Information in the South East of Scotland.

Independent studies, carried out in recent years, have confirmed that the availability of real time passenger information (RTPI) does encourage people to use the various modes of public transport. Reliability of these services is a key factor in the decision- making process when making travel choices. RTPI not only provides an expected time of arrival but more fundamentally also reassures a potential user that the bus, tram or train will arrive.

The introduction of SEStran's RTPI system began in 2010, in partnership with First Scotland East and Stagecoach Fife bus companies. In 2018 we face some significant challenges to the maintenance of this successful regional asset, as First Scotland East have given notification that they will be developing their own system, in line with the First Groups national business plan. This means that they will no longer be party to the system and will cease to contribute financially to the bustrackerSEStran system.

To address this, SEStran will explore with partners INEO Systems, WYG and Traveline Scotland, potential solutions to provide an ongoing service with a reduced financial cost.

SEStran will also build on the successful introduction in 2017 of Borders Buses and Prentice Coaches into the system by introducing more small operators in 2018.

SEStran will pursue bus facility improvements with local authorities and bus companies, not least in respect of RTPI. It is also SEStran's intention to complete the upgrade of the Routewise system to Novus FX which will ensure that the process of entering data into the Traveline system is streamlined.

SEStran will continue to promote the benefits of public transport in the region and encourage increased bus patronage.

4. Promote Travel Planning, Inclusion and Shared Mobility

SEStran and the other RTPs are working collectively with Transport Scotland to develop and promote the national Travel Planning online toolkit, www.travelknowhowscotland.co.uk. This is an online resource which supports public and private sector organisations to develop, implement, promote and monitor effective Travel Plans for employee/business and other travel demands.

Through the promotion of **Travelknowhow** and Travel Planning, SEStran will continue to encourage the adoption of Travel Plan measures, including Shared Mobility. Shared Mobility has great potential to unlock underused capacity to reduce congestion on transport corridors. In the SEStran region there are already well-established initiatives such as **Tripshare** that support this ideology. SEStran will work closely with its partner authorities to promote the system and add value to campaigns through its work on European Projects, such as SHARE-North.

Travel planning and promotion can be a preventative measure against low skilled or economically inactive areas becoming further excluded. A lack of accessibility to transport options has a limiting effect on opportunities and that those who are least skilled, or remote from the labour market have the least location flexibility in seeking new job or training opportunities. Therefore, SEStran views transport and accessibility/affordability of transport as integral to an inclusive economy.

SEStran will continue to engage and consult through its Equalities/Healthcare forum promoting projects such as RTPi and the **Thistle Card/App** as actions to address inclusion issues which disproportionately affect some members of our communities more than others within the regional transport network.

In 2018 SEStran has been invited to apply by Scottish Enterprise for funding from their 'Can Do Innovation' fund to improve the Thistle Assistance program and develop the *Thistle Assistance Journey Planner*. SEStran will seek to identify and understand in detail the barriers faced by commuters with protected characteristics when travelling and journey planning. They will explore the extent to which these barriers affect travel plans and modal choices for travelling and to develop an App-based door to door journey planning solution that helps alleviate these barriers.

5. Establish the new key SEStran forums on Integrated Mobility, Economic Growth and promote the existing Equality and Access to Healthcare Forum

In 2018/19 SEStran will establish two new integrated forums that will sit alongside the existing Equality and Access to Healthcare Forum. The Fora will be a mechanism for consulting with regional stakeholders in addition to those represented by members and advisors around the board table of SEStran. The new Fora include the:

Integrated Mobility Forum: This forum will seek opportunities to improve integrated mobility across the region and provide a consultative role to Transport Scotland in the context of Integrated Mobility, Travel Planning and seeking funding to support future opportunities. Promoting public transport and access to transport interchanges.

Logistics and Freight Forum: This forum aims to support economic growth and resilience across the South East of Scotland by developing, promoting and implementing sustainable business & distribution solutions through constructive partnership working between the local authorities, government agencies, business and representative groups. The forum will provide a unified, regional voice in working with organisations such as Transport Scotland, Network Rail and ports and aims to have a balanced range of views, representing the interests of the many groups involved.

The forum will provide a consultative role to Transport Scotland in the context of regional economic growth, contributing to research and sharing best practice whilst seeking to explore funding opportunities to support applicable schemes. Participants will be drawn from business, freight operators, government, local communities, key opinion leaders and academia and together will develop a better understanding of the opportunities for the sustainable business growth in the region.

Equalities/Healthcare Forum: We will continue to engage and consult through our Equalities/Healthcare forum to deliver our equalities outcomes and promoting projects such as RTPi and the **Thistle Card/App** as actions to address inclusion issues which disproportionately affect some members of our communities within the regional transport network.

The purpose of the forums will be to inform and seek to contribute to the delivery of key outcomes outlined in the annual Business Plan for the Partnership, as well as the key Regional Transport Strategy deliverables.

6. Contribute to the National Transport Strategy 2, associated review of transport governance and all relevant consultations and aspects of the Programme for Government.

The NTS review is currently underway and SEStran is represented at various levels in the process, with SEStran's Chair sitting on the top level "Strategy Review Board", chaired by the Minister for Transport and Islands. The Partnership Director is the SCOTs representative on the Strategic Framework group and the Head of Programmes sits on the "Enabling Economic Growth" Thematic Group. This process will continue throughout the financial year 2018/19. Of particular interest to SEStran and the other RTPs will be emerging options on future regional governance, which the Scottish Government has said will be an aspect of the review. SEStran will continue to promote the merits of regional partnerships with combined responsibilities covering transport, planning and economic development.

SEStran will continue to proactively seek to respond to all relevant consultations throughout 2018/19 and respond and provide evidence to any consultation or Parliamentary scrutiny. Further consultation on Low Emission Zones, Responsible Parking and Active Travel is anticipated in the coming year.

In October 2017, SEStran awarded a grant of £60,000 to Young Scot for the yTravel project. In 2018 yTravel will see groups of young people investigating public transport networks; where they run, how they work, how much they cost and how accessible they are. The young people will then develop and prototype ideas to improve local transport and their findings will be shared to help shape future policy and services in Scotland. Regional Design Teams of fifteen young people will be set-up in four areas of Scotland; The City of Edinburgh, Clackmannanshire, Fife, and Midlothian. These Regional Design Teams will come together to create and develop ideas and recommendations for the South East of Scotland Transport Partnership.

A final report will be delivered to regional transport partnerships across Scotland, Transport Scotland, the Scottish Government and public transport companies to shape the future of public transport systems in Scotland. yTravel builds on last year's X-Route report created by young people with the South East of Scotland Transport Partnership to shape and influence sustainable travel services.

7. Continue to maximise revenue and knowledge transfer through participation and engagement in European projects and other funding opportunities.

SEStran is currently involved in four live European projects; REGIO-MOB, Social Car, SHARE-North and SURFLOGH.

SocialCar

SocialCar, which aims to integrate public transport information and car-pooling to provide a single source of information for the traveller to compare multiple options/services, is due to end May 2018. The overall opinion from testers (across all participating countries), with respect to the SocialCar concept, has been largely positive. Main drawbacks being the difficulty of building a critical mass of users and the technical problems still affecting the current App. Should these issues be resolved in future updates, testers declared they would consider using SocialCar, thus producing a tangible impact on their mobility behaviour. As part of the project's dissemination activities, ideas and contacts made through the SEStran Transport Hackathon, SEStran Commuter Challenge and Local Stakeholder groups have proved extremely valuable. This experience and learning will help to shape and inform shared mobility/digital projects in the future.

REGIO MOB

REGIO-MOB, now in its third year, aims to promote “learning, sharing of knowledge and transferring best practices between the participating regional and local authorities to design and implement regional mobility plans” (or Regional Transport Strategies). Best practice examples of sustainable mobility have been shared with other regions across Europe and SEStran has now produced an Action Plan for implementing a best practice from Italy – PASTA (Physical Activity Through Sustainable Approaches) PASTA aims to show how promoting active mobility (i.e. walking and cycling) can lead to a healthier, more physically active population. The PASTA project analyses measures aimed to support “active mobility” (walking, cycling in combination with the use of public transport) and to evaluate its effect on the health of citizens.

SEStran will be working with key partners across the region to deliver GO E-Bike, e-bike pilot schemes in Fife, West Lothian and Forth Valley. This exciting project will be a first in Scotland. It will enable people to join one scheme and access bikes for commuting and fun. The e-bike hubs will connect journeys enabling links between different modes of transport and making your journey more active and sustainable.

SEStran has also awarded funding to Sustrans Research and Monitoring Unit, under the REGIO MOB project, to conduct Active Travel Audits before and after the implementation of the PASTA project to allow monitoring of the project and assessment of the best practice implementation. Crucially, our Active Travel Audits will monitor our progress, linking health indicators alongside active travel initiatives in the South East of Scotland, and will provide regional statistics that will inform future projects.

SHARE-North

SHARE-North addresses the concept of Shared Mobility and looks at the development, implementation and promotion of Car Clubs, Bike Sharing and Car Sharing. The planned ‘living labs’ will integrate modern technology with activities to support changes in mobility behaviour. The objectives are: resource efficiency, improving accessibility (incl. non-traditional target groups), increased efficiency in the use of transport infrastructure, reduction of space consumption for transport, improving quality of life and low carbon transport. SEStran will be working with partners to develop a ‘Manual for Municipalities’, to help in the development of shared mobility schemes across Europe. In the SEStran Region, the project will also assist in the implementation of the GO E-Bike (shared electric bikes) pilot. Funding from the project will also be used in the promotion of Tripshare during National Liftshare Week in October 2018.

SURFLOGH

SURFLOGH began at the end of 2017 and aims to improve the role of logistics hubs in the network of urban logistics through connecting long-distance freight transport and last mile distribution in strategically located urban freight centres. The project will provide the partners with best practices regarding the development of urban freight hubs in cities, the successful introduction of zero-emission vehicles for last-mile transport and innovative strategies for cooperation in the logistics chain. The partners will address the shared challenges of the uptake of green transport solutions in regional freight and the need for positive business cases in green freight transport solutions in urban areas.

SEStran are leading on a work package along with Napier University’s Transport Research Institute (TRI), developing business models for urban freight hubs. The business models will focus on the

scalability and applicability of models for different locations and circumstances. Practical lessons and insights from our work package will be published via case studies.

SEStran are also working with a delivery company to design an e-cargo bike last mile delivery pilot in the City of Edinburgh.

SEStran has submitted three further project applications for “CONNECT”, “Polis in Action” and “PURSUITS”.

CONNECT

CONNECT aims to support smart intermodality growth through efficiency enhancements. The detailed project objectives are:

- Implementation of new smart processes and tools (smart intermodality),
- Development of strategies for smart efficiency enhancements (smart involvement).

SEStran will lead on a work package to coordinate learning of smart efficiency enhancement strategies through study visits, stakeholder workshops and the development of an Action Plan. This learning will then be shared with ports in the SEStran region. The second stage application was submitted in February 2018.

Polis in Action

Polis in Action aims to develop a methodology and framework for the assessment of sustainable urban mobility interventions. This framework will produce new, practice-based knowledge capable of assisting policy makers to become more responsive to new forms of mobility solutions and allow mobility plans to adapt to changing urban mobility patterns. The stage one bid was submitted in January 2018.

PURSUITS

PURSUITS addresses the critical need to ensure that land-use and transport planning evolve a step ahead of the smart-mobility transition. The project enables cities and regions to proactively develop plans and strategies to steer new mobility and distribution forms rather than just respond to them. PURSUITS will

- i) increase the understanding of how new forms of people mobility and freight distribution will affect spatial development, transport systems, quality of life and emissions in metropolitan areas; and
- ii) show how this knowledge can be used to improve planning and policy making that will help cities and regions achieve their future mobility and sustainability goals.

The Stage 1 application was submitted in January 2018.

8. Increase recognition and awareness of the role that SEStran plays in the region amongst key audiences, stakeholders and the wider public.

SEStran is developing a marketing communications strategy that will strengthen the SEStran brand identity by engaging key stakeholders and opinion leaders; generating increased awareness of the activity and programs implemented by SEStran and their success.

It is important that a marketing communications strategy is developed that allows SEStran to utilise its resources (staff and platforms) effectively, targeting the correct groups with the right messages

and measuring the results. Further, as well as building the SEStran brand identity, increasing marketing effort will be directed towards the programs and strategies that SEStran promotes and develops, increasing usage and engagement.

Importantly SEStran will also continue to maximise its key resource - staff as advocates for the work that SEStran undertakes; building our recognition and reputation and promoting positively the main objectives of the Regional Transport Strategy

We aim to develop SEStran's strategic narrative and communications with external stakeholders in a useable, engaging and concise format. Additionally, we need to consider how we engage with our stakeholders such as councils and wider organisations out-with the formal methods of Chief Officer's meetings and formal reports to the SEStran Board.

SEStran will deliver this by building on its existing set of tools (digital applications, targeted social media, events and word of mouth) and we will build on our e-bulletin launched in December 2017 which highlights general news, development and Board decisions. The e-bulletin will continue to be the main directly produced channel of external engagement alongside targeted engagement of certain groups dependent on policy or project priorities.

Lastly, SEStran as it moves into its 3rd decade will launch its new public facing name and brand image to "GO".

9. Implement and continuously improve our performance and corporate processes with specific focus on Information Governance.

A priority for the year will be to implement a new Data Protection Policy which incorporates the new General Data Protection Regulations (GDPR) which come into effect from May 2018.

SEStran will work towards adopting the Scottish Government's Cyber Security Action Plan and gaining accreditation to Cyber Essential Plus level to further enhance our commitment to information security and governance.

SEStran will continue to evolve and where required, seek to improve the way it analyses and reports its duties under the Procurement Reform Act 2014, Climate Change Act 2009, and Public-Sector Reform Act 2011

This includes, continuous improvement in application of these duties to deliver best value from SEStran resources and budgets and produce transparency of the information and services we deliver to contribute to wider national outcomes.

Co-Operation in Delivery

Whilst the Business Plan sets out current key priorities, as a public body SEStran is committed to a participatory design approach to service delivery and will seek to actively involve all communities, citizens and partners in a co-design approach to deliver positive outcomes from an equitable and efficient transport system now and in the future for the South East of Scotland and beyond.

Annex 1: Key Performance Indicators by Key Project

Project	Strategic Objective	Key Focus Areas & Programs	Key Elements	Key Performance Indicators
Tripshare				
Promote Tripshare -increasing awareness amongst commuters in the region.	2 4, & 8	Awareness	<ul style="list-style-type: none"> STV regional campaign 	<ul style="list-style-type: none"> Increase membership to 10,000
	5, 7 & 8	Re Branding	<ul style="list-style-type: none"> GO Tripshare Website update to reflect new branding 	<ul style="list-style-type: none"> Increased awareness Increased web traffic
	8	Promotional Events	<ul style="list-style-type: none"> Liftshare week in October 2018 University Freshers weeks events Street team activity 	<ul style="list-style-type: none"> Recruitment of new Tripshare members Raised awareness
	5, 7 & 8	Stakeholder engagement	<ul style="list-style-type: none"> Updates/Newsletter Integrated Mobility Forum SHARE-North activities 	<ul style="list-style-type: none"> Reduce CO2 emissions.
Thistle Assistance				
Promote the Thistle Assistance Card and App – increasing awareness amongst key stakeholder and community groups and the public.	4 & 8	Awareness	<ul style="list-style-type: none"> STV regional campaign Key stakeholder publications e.g. Inspire Magazine 	<ul style="list-style-type: none"> Issue 10,000 cards in 2018/19 Downloads of the App
	4 & 5	Product Development	<ul style="list-style-type: none"> 'Can Do Innovation Fund' Hackathons Inclusion Scotland Placement 	<ul style="list-style-type: none"> A successful 'Can Do Innovation Fund' application Further collaborative events Fulfilled Inclusion Scotland placement
	4 & 5	Stakeholder Engagement	<ul style="list-style-type: none"> Active Travel Task Force Equalities and Healthcare Forum 	<ul style="list-style-type: none"> Attend forums External speakers at SEStran Forum
Real Time Passenger Information (RTPI)				

Promote the use of real time passenger information in the region	3	Expand reach & distribution	<ul style="list-style-type: none"> Consolidate existing system following First East departure Integrate additional small bus operators in real-time Provide timetabled information for all operators Update screen interface 	<ul style="list-style-type: none"> More small operators integrated
	3 & 5	Stakeholder engagement	<ul style="list-style-type: none"> Manage First Buses changeover (exit) Promote improvements in the information available, as and when. 	
	3 & 5	Increase awareness	<ul style="list-style-type: none"> Promote RTPI Apps & Screen program PR event with operators 	
SHARE-North – The promotion of Shared Mobility				
Addressing the concept of Shared Mobility and promoting the development and implementation of Shared Bike Schemes and Car Sharing	1, 2, 4 & 7	Awareness	<ul style="list-style-type: none"> Promotion of Tripshare during National Liftshare Week Promotion of the GO E-Bike Scheme Sharing of best practice 	<ul style="list-style-type: none"> National Liftshare Week Campaign delivery Uptake of GO E-Bikes Delivery of the SHARE-North Manual for Municipalities
	1	Implementation	<ul style="list-style-type: none"> Purchase of E-Bikes and Smart Locks 	<ul style="list-style-type: none"> Delivery of E-Bikes and Smart Locks across the region
	7	Monitoring and evaluation	<ul style="list-style-type: none"> Monitoring of E-Bike use Monitoring of Electric Vehicle use at Edinburgh College and Car Clubs 	<ul style="list-style-type: none"> Monitoring reports delivered to the SHARE-North Partnership
SURFLOGH – Last mile logistics				
Develop a regional model for e-cargo bike delivery	1 & 7	Implementation	Work with local sustainable logistics company to pilot e-cargo bike delivery	E-cargo bike delivery scheme in operation.

	1, 5 & 7	Stakeholder Engagement	Engage with LA, local businesses, interested parties	
	7	Measurement	Work with Napier TRI to measure progress of the pilot and share best practice	Development of business models for urban logistics hubs with Napier TRI
GO e-Bike				
Use South East of Scotland Transport Partnership grant funding to deliver more sustainable and active outcomes for the people and communities of our region.	1, 5 & 7	Launch - Develop Go e-Bike hubs	Initial set of 4 programs active	
	1, 5, 7 & 8	Create Awareness among public and key stakeholders	SHARE-North Actions and sharing of best practice	Distribution of electric bikes and locking mechanisms across the region Shared Mobility Case study in the SHARE-North 'Manual for Municipalities'
	1 & 7	Monitor the progress and analyse results	Through the REGIO MOB project, implement the PASTA best practice, monitor progress	
	1, 5 & 7	Increase programme reach	Applying for additional funding (e.g. LCTT)	Launch between 4-10 additional e-bike hubs in the region (dependent on additional funds)
Regional Cycle Grant Scheme				
Use Sustrans Scotland funding to develop regional cycle network, with particular focus on cross-boundary routes	1 & 8	Stakeholder Engagement	Working with multiple local authorities to identify cross-boundary issues Develop portfolio of fully designed projects Design projects 100% funded (no match required)	Portfolio of infrastructure projects at detailed design stage Full spend of RCNGS
	1 & 6	Implementation	Develop new strategy of active travel routes	Deliver strategy prioritising routes throughout the region
Cycle Promotion & Training				

Utilising Cycling Scotland officer resource to promote behaviour change and training opportunities.	1, 2 & 8	Bikeability Scotland	Supporting constituent councils with training delivery and coordination.	5% increase in delivery of Level 2
	1 & 2	Cycle Friendly Schools	Supporting schools championing sustainability and cycling activities.	15 Cycle Friendly Schools achieved in 2018/19
	1 & 8	Cycle Friendly Employer	Supporting workplaces encouraging more active travel to work and for business use.	5 Cycle Friendly Employers achieved in 2018/19
	1 & 2	Other Cycle Training	Developing and supporting opportunities for cycle training at any age across the region.	

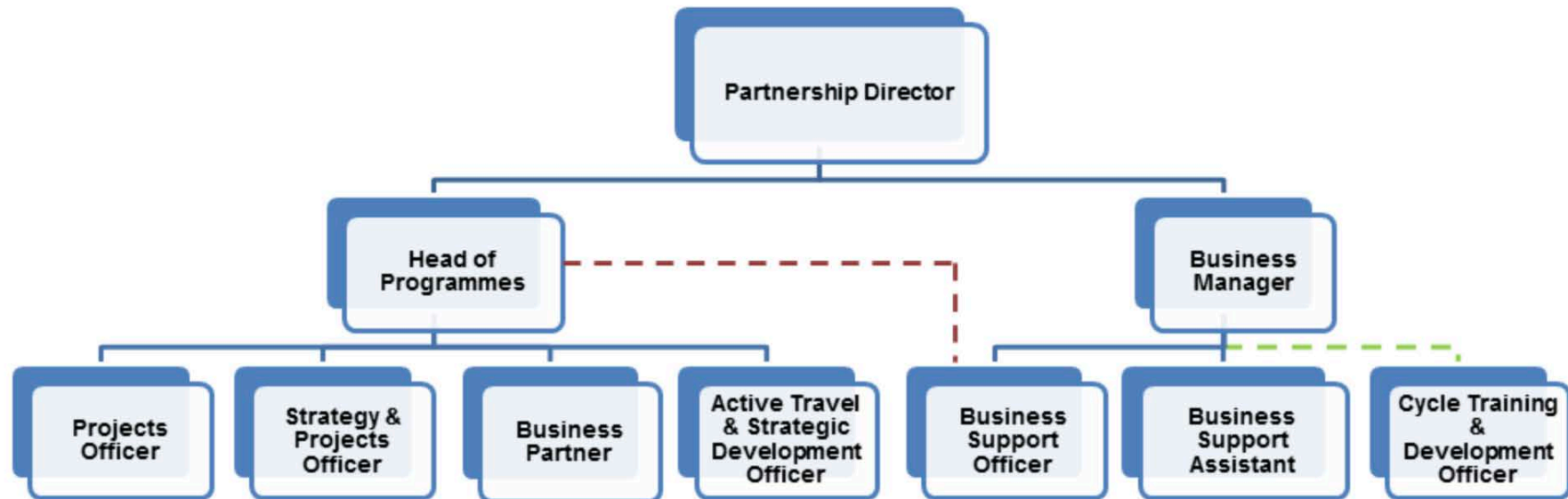
Annex 2: Summary of SEStran 2018-19 Budget versus previous years' budgets

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Core	467	461	463	465	550	551	478	531
Projects	791	709	504	1,076	2,384	725	510	614
RTPI	110	117	222	286	230	344	339	108
Total Budget	1,368	1,287	1,189	1,827	3,164	1,620	1,327	1,253
External Funding								
EU Grants	313	245	146	233	131	152	95	139
Other income	48	60	61	266	1,051	486	260	142
Bus Investment Fund				346	1,000	0	0	0
Total External Funding	361	305	207	845	2,182	638	355	281
Scottish Government	782	782	782	782	782	782	782	782
Council Requisition	225	200	200	200	200	200	190	190
Total Funding	1,368	1,287	1,189	1,827	3,164	1,620	1,327	1,253

Annex 3. Staff

George Eckton	Partnership Director
Angela Chambers	Business Manager
Elizabeth Forbes	Business Support Officer
Nikki Boath	Business Support Assistant
Jim Grieve	Head of Programmes
Lisa Freeman	Strategy & Projects Officer
Catriona Macdonald	Projects Officer
Keith Fiskien	Business Partner
Moira Nelson	Active Travel Strategic Development Officer
Peter Jackson	Regional Cycle Training & Development Officer

Annex 4: 2018 SEStran Organisation Chart



Support Provision - - -

External - - -