



## ANNUAL REPORT

2012 – 2013

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**THE SOUTH WEST OF SCOTLAND TRANSPORT PARTNERSHIP  
ANNUAL REPORT 2012 – 2013**

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## 1. FOREWORD

Following the local government elections in May 2012 members were nominated to the SWestrans Board at the first meeting of Dumfries & Galloway Council on 22 May 2012. At the first meeting of the new Board on 13 July 2012 members agreed to continue the established practice of holding meetings at locations around the region, in order to make the proceedings of the Board more accessible, and to allow Members opportunity to consider local transport issues in the locations where they arise

As a Model 3 Scottish Regional Transport Partnership SWestrans has responsibility for procuring socially necessary public transport for the region. This accounts for approximately 85% of the local bus network in this deeply rural area, and 75% of these local bus contracts were due for renewal on 1 April 2012. Following completion of the Policy and Root and Branch Review of the local bus network initiated in December 2010 the new contracts were successfully initiated. The considerable care and attention this has demanded from the Board has borne fruit in the level of service provision maintained across the region within the available budget.

We have undertaken a wide range of initiatives covering all transport modes, and addressing the key locations, sectors and themes identified in the Regional Transport Strategy. Our Capital and Revenue Programmes are outlined in Sections 9.2 and 9.3. This includes the purchase of accessible buses as a Spend-to-Save initiative for local bus contracts. There are now twenty-two buses in SWestrans ownership which are leased to contracted operators

The death of Councillor Ted Brown (who had been a Member of the previous Board) in September 2012 was sudden and unexpected. Ted had also represented Dumfries & Galloway Council on the West Coast Rail 250 Group since 2007, and was joint-Chair of Lockerbie Station Liaison Group. The meeting of the Board scheduled to be held on 14 September was postponed to 1 October 2012 both as a mark of respect, and to allow Members to attend his funeral. At the meeting the Chair paid tribute to the work of Councillor Brown whilst on the SWestrans Board.

In officer roles, Finance Officer Alan Gass was replaced by Janet Sutton; and SWestrans benefited from Dumfries & Galloway Council's Graduate Placement Programme, with Rachel Powell working within the SWestrans team for six months, with a specific focus on the partnership's Equalities, Climate Change, and Freedom of Information responsibilities. This activity is reflected in appropriate sections of the Annual Report.

## 2. INTRODUCTION

The Transport (Scotland) Act 2005 placed a duty on Scottish Ministers to create Regional Transport Partnerships (RTPs) covering the whole of Scotland. The South West of Scotland Transport Partnership (SWestrans) was established by the Regional Transport Partnerships (Establishment, Constitution and Membership)(Scotland) Order 2005, and the Transfer of Functions to the South-West of Scotland Transport Partnership Order 2006.

The SWestrans area is contiguous with that of Dumfries and Galloway Council, NHS Dumfries and Galloway, and other public sector bodies.

A statutory requirement of the Transport (Scotland) Act 2005 is that each Regional Transport Partnership produces a Regional Transport Strategy (RTS). SWestrans Regional Transport Strategy was agreed by the SWestrans Board on 25 April 2008 after an extensive consultation exercise, and approved by Scottish Ministers in June 2008. The RTS Delivery Plan was agreed by the Board on 27 March 2009.

The Scottish Executive published guidance on Regional Transport Strategies in March 2006. Paragraphs 112 and 133 of the Guidance require the preparation of an annual report to be submitted to Scottish Ministers. The report should cover the operational and financial year to 31 March. It should include a report of performance against the objectives, targets and performance indicators set out in the RTS and should be sent to constituent councils and others who have provided funding. This report covers the period from 1 April 2012 to 31 March 2013.

SWestrans is subject to additional reporting requirements in respect of:

- Public Sector Equalities Duties
- Public Sector Climate Change Duties
- Public Sector Reform Act 2010
- Public Sector Records Management, Freedom of Information, and Publication Scheme.

This Annual Report is an integrated report in respect of these additional statutory and voluntary reporting requirements.

### **3. THE BOARD**

#### **3.1 Members**

The South West of Scotland Transport Partnership Board consists of seven members. Five of these are local councillors nominated by Dumfries and Galloway Council. The other two are referred to as 'external members'. One member each is nominated by Dumfries and Galloway NHS Board and Scottish Enterprise. SWestrans has opted to give voting rights to external members.

The Members of the SWestrans Board during 2012-13 were:

- Brian Collins (Chair) - Dumfries & Galloway Council
- David Bryson (Vice Chair) - External Member (NHS Dumfries and Galloway)
- Ian Carruthers – Dumfries & Galloway Council
- Alistair Geddes – Dumfries & Galloway Council
- Denis Male – Dumfries & Galloway Council
- Richard Brodie – Dumfries & Galloway Council
- Alistair McKinnon – External Member (Scottish Enterprise)

#### **3.2 Observers**

The terms of the Transport (Scotland) Act 2005 provide for the appointment of: “one or more observers, that is to say, persons who may... participate in proceedings of the Partnership but who may not hold office in it or participate in its decisions.”

SWestrans has adopted an inclusive approach to requests for Observer status. The benefit of this is a wide range of sector interests and specialist expertise is available to the Board. On the other hand it has inevitably resulted in a clearer distinction between the roles of Members and Observers.

The list of Observers as at 31 March 2012 was as follows:

- Chris MacCrae, Freight Transport Association
- George Connell, Stagecoach Scotland
- Joanne Howe, Stagecoach Scotland
- John Lauder, Sustrans Scotland
- Ron McAulay, Network Rail
- Mark Quinn, Network Rail
- Peter Ingram-Monk, Accessible Transport Forum
- Ian Aitken, Cycling Scotland
- John Yellowlees, First Scotrail
- Graham Whiteley
- Rob Terwey, Cumbria County Council
- Alan Gordon, Stena Line
- Inspector Ian Hewitson, Dumfries and Galloway Constabulary
- David Jardine, Dumfries and Galloway Fire and Rescue Service
- Billy McVinnie, Dumfries and Galloway Fire and Rescue Service
- Beverley Shaw, Dumfries and Galloway College

- Gordon Hill
- Hugh McCreddie, Lochside Community Council
- David Anderson
- Roland Stiven, Timber Transport Forum
- Allan McLean, Virgin Trains
- Gordon Allan, Amey
- Colin Mackenzie, Amey
- Doug Ely
- Tracey Muir, Youth Issues Unit
- David Bryson, Dumfries South Travel Plan Group
- Robert Samson, Passenger Focus
- Mike Gray, CTC
- Richard Carr, SAYLSA
- Kevin Dean, SAYLSA
- Geoffrey Evison, Nith Valley Promotion Group
- June Hay, Outdoor Access Forum

Most Observers have agreed to receive Board Papers electronically in order to make savings on printing and postage for SWestrans.

#### **4. MEETINGS**

##### **4.1 Dates**

Meetings of the Board are generally held every second month. There was no meeting held in May 2012 due to a new board not yet having been appointed following local authority elections.

Meetings were held on the following dates:

- 13 July 2012 in the Community Centre, Castle Douglas
- 1 October 2012 in Victoria Halls, Annan
- 16 November 2012 in the Friendship Club, Thornhill
- 18 January 2013 in County Buildings, Wigtown
- 15 March 2013 in the Town Hall, Dalbeattie

## 4.2 Agendas

Item	13 July 2012
1	Sederunt and Apologies
2	Declarations of Interest
3	Appointment of Chairman and Vice-Chairman
4	Adoption of Standing Orders
5	Minute of Meeting on 23 March 2012
6	Calendar of Meetings
7	Representation on External Bodies
8	Draft Revenue Budget Outturn Report 2011/12
9	Capital Expenditure Programme 2011/12 Outturn Report
10	Capital Expenditure Programme 2012/13
11	Draft Annual (Unaudited) Accounts 2011/12
12	Asset Register
13	Review of SWestrans Governance Arrangements
14	Sustainable Travel Demonstration Town (GoSmart Dumfries) Project – Progress Report
15	Rail Issues
16	SPT Proposals to Seek Variation to the Existing Regulatory Provisions to Improve the Co-Ordination and Delivery of Bus Services
17	Scottish Government / Regional Transport Partnership Working Group
18	Any Other Business
19	Bus Issues (Confidential)

Item	1 October 2012
1	Sederunt, Apologies and Declarations of Interest
2	Minute of Meeting on 13 July 2012
3	Revenue Budget Monitoring Report 2012/13 for the Period Ending 31 August 2012
4	Annual Report 2-11/12
5	GoSmart Conference
6	Bus Lane – Glasgow Street, Dumfries
7	Minute of RTP Chairs' Meeting
8	Any Other Business
9	Capital Expenditure Programme 2012/13 (Confidential)
10	Bus Issues (Confidential)



<b>Item</b>	<b>16 November 2012</b>
1	Sederunt, Apologies and Declarations of Interest
2	Minute of Meeting on 1 October 2012
3	Calendar of Meetings
4	Revenue Budget Monitoring Report 2012/13 for the Period Ending 31 October 2012
5	Report on the Audit of South West of Scotland Transport Partnership's Final Accounts for the Year Ended 31 March 2012
6	Burns Statue, Dumfries
7	Transport Issues for Thornhill Area
8	Capital Expenditure Programme 2012/13
9	Review of SWestrans Governance Arrangements
10	Any Other Business
11	Bus Issues (Confidential)

<b>Item</b>	<b>18 January 2013</b>
1	Sederunt, Apologies and Declarations of Interest
2	Minute of Meeting on 16 November 2012
3	Revenue Budget Monitoring Report 2012/13 for the Period Ending 31 December 2012
4	Capital Expenditure Programme 2012/13
5	Regionwide Bus Shelters Programme 2012/13
6	Third National Planning Framework Consultation
7	Rail Issues
8	Transport Issues for Wigtown Area
9	Burns Statue, Dumfries
10	Transform Scotland Membership
11	External Audit Plan 2012/13
12	Minute From RTP Chairs' Meeting on 5 September 2012
13	Any Other Business

<b>Item</b>	<b>15 March 2013</b>
1	Sederunt, Apologies and Declarations of Interest
2	Minute of Meeting on 18 January 2013
3	Draft Revenue Expenditure Budget 2013/14
4	Capital Expenditure Programme 2012/13
5	Draft Capital Expenditure Programme 2013/14
6	Transport Issues for Dalbeattie Area
7	Visit Scotland Draft National Tourism Development Plan Public Consultation
8	Cycling Action Plan for Scotland: Progress Report and Refresh Consultation
9	Community Rail Partnerships
10	Scottish Stations Fund
11	Freedom of Information and Records Management
12	Public Sector Climate Change Duties
13	Dumfries Whitesands Masterplan
14	Governance Review – Observers
15	Review of Standing Orders
16	Any Other Business
17	Bus Issues (Confidential)

### 4.3 Attendance

Attendance at meetings is shown in the following table:

<b>ATTENDANCE AT MEETINGS</b>		13 July 2012	1 October 2012	16 November 2012	18 January 2013	15 March 2013
<b>Members</b>						
Brian Collins (Chair)	D&G Council	Present	Present	Present	Present	Present
David Bryson (Vice Chair)	NHS D&G	Present	Apologies	Present	Apologies	Present
Richard Brodie	D&G Council	Present	Present	Present	Present	Present
Ian Carruthers	D&G Council	Present	Present	Not present	Present	Present
Alistair Geddes	D&G Council	Present	Present	Apologies	Present	Apologies
Denis Male	D&G Council	Present	Present	Present	Present	Present
Alistair McKinnon	Scottish Enterprise	Present	Apologies	Apologies	Apologies	Apologies
<b>Observers</b>						
Hugh McCreadie	Lochside Com. Council	Present		Present		
Mike Gray	CTC	Present		Present		
Geoffrey Evison	Nith Valley Line Pr. Gr.	Present	Present	Present		
June Hay	Outdoor Access Forum	Present	Present	Present	Present	
David Anderson			Present			
Graham Whiteley				Present		Present
Rob Terwey	Cumbria County Council					Present
<b>In Attendance</b>						
Hugh Fowler	Stagecoach Scotland	Present	Present	Present	Present	Present
Frazer Durie	Network Rail	Present		Present		Present
Bob Hill	Saylisa	Present			Present	Present
Michael Liebisch	Saylisa	Present			Present	Present
Tash Farrell	Transport Scotland			Present		
Ian Beach	D&G College			Present		
Michael Fair				Present		
Jim McColm	D&G Council				Present	

## 5. GOVERNANCE

### 5.1 Members

The South West of Scotland Transport Partnership Board consists of seven Members. Five of these are local councillors nominated by Dumfries and Galloway Council. The other two are referred to as 'external members'. One Member each is nominated by Dumfries and Galloway NHS Board and Scottish Enterprise.

### 5.2 Key Governance Documentation

Good governance is essential to any public body, and SWestrans has developed a series of governance documents to ensure the effective management of the organisation. The key governance documents for SWestrans are as follows:

- Standing Orders;
- Financial Regulations and Financial Codes;
- Procurement Standing Orders;
- Members' Code of Conduct;
- On Board: A Guide for Board Members of Public Bodies in Scotland.

### 5.3 Annual Accounts 2012/13

Draft Annual Accounts for 2012/13 were considered by the SWestrans Board at its meeting on 12 July 2013. These were prepared on an IFRS (International Financial Reporting Standards), accounting basis. The draft unaudited accounts were submitted to the Controller of Audit prior to the statutory deadline of 30 June 2013, and to PriceWaterhouseCoopers (PwC) who are the appointed external auditors for SWestrans. The draft accounts were also made available for public inspection for a three week period from late July to early August 2013 at Council libraries, at the Council headquarters in English Street, Dumfries and at the Council's Annan, Kirkcudbright and Stranraer Area offices. The draft accounts were also published on the SWestrans website and the Council's website during this period. The Final Certified Accounts were received by the Board at its meeting on 15 November 2013.

### Revenue Expenditure

The expenditure for 2012/13 was £4,454,436. This was funded by:

- Grants from the Scottish Government totalling £252,450 comprising of £252,450 for core costs and the progression of the Regional Transport Strategy);
- Dumfries and Galloway Council also contributed £100,000 to the core running costs and £3,667,653 in respect of payments made to Bus Contractors; and
- Other contributions totalling £262,005 which included Dumfries and Galloway College (£198,728), Strathclyde Passenger Transport (£5,321) and Scottish Borders Council (£57,956).

#### **5.4 Internal Audit**

No internal audit was carried out during 2012/13.

#### **5.5 External Audit**

##### Audit of Accounts

Regulation 6 of the Local Authority Accounts (Scotland) Regulations 1985 (as amended) requires that a certified abstract of accounts and the external auditor's report to Board Members on those accounts should be laid before a meeting of the Board no later than two months following their receipt. The partnership's external auditors for 2012/13 were PriceWaterhouseCoopers (PwC).

The external auditor is required to audit the Transport Partnership's financial statements in accordance with the relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland) as required by the Code of Audit Practice approved by the Accounts Commission.

The International Standard on Auditing 260 (ISA 260) requires auditors to communicate matters relating to the audit of the financial statements to those charged with the governance of a body in sufficient time to enable appropriate action. The Senior Audit Manager therefore provided a report to the Board highlighting the points arising from his team's work.

The external auditor's report on the audit of SWestran's 2012/13 Annual Accounts to the Board, (in line with the requirements of the International Standard on Auditing 260 (ISA 260)), was considered by the Board at its meeting on 13 September 2013.

The Independent Auditor's Report to the Members of the South West of Scotland Transport Partnership and the Accounts Commission for Scotland indicates that the Partnership's financial statements give a true and fair view and have been properly prepared in accordance with the Local Government (Scotland) Act 1973. The external auditors opinion on the Partnership's 2012/13 accounts is therefore unqualified

The International Standard on Auditing 580 (ISA 580) requires auditors to obtain assurances from the proper officer on certain issues relating to the annual accounts. Following the meeting of 13 September 2013 the Senior Audit Manager signed off the audit certificate.

The Partnership's final certified accounts for the year ended 31 March 2013 were received by the Board at the meeting on 15 November 2013. As part of their responsibilities the external auditor is required to submit, at the conclusion of each year's audit, a final report addressed to both the Members of the Board and to the Controller of Audit.

There are no qualifications in the audit report on the Partnership's Final Accounts. It is the opinion of the external auditor that the financial statements present fairly the Partnership's financial position and income and expenditure for the year.

#### Audit of Governance and Performance Management

The external auditor's role is much wider than simply providing an opinion on the Partnership's financial statements. Their responsibilities extend to areas such as governance and accountability, and performance management. These matters are referred to in separate sections within the audit report. The report acknowledges progress made on actions raised in the 2011/12 audit report, noting that all agreed actions have been fully implemented. No new actions have been raised.

### **5.6 Performance Management**

A comprehensive Performance Management Framework has been developed for monitoring and reporting the achievement of SWestrans' strategic objectives.

The elements of the Performance Management Framework include:

- Regional Transport Strategy Delivery Plan;
- Regional Transport Strategy Monitoring and Review Framework;
- The Annual Report;
- The Business Plan; and,
- The Risk Management Plan.

The RTS Monitoring and Review Framework is described in more detail in Section 8.5.

## **6. FUNCTIONS**

Under the provisions of the Transport (Scotland) Act 2005 the following transport functions have been transferred from Dumfries and Galloway Council to SWestrans:

- Formulation, consultation and publishing of policies;
- Promotion of passenger transport services;
- Procurement, management and administration of service subsidy agreements;
- Management and administration of concessionary travel schemes;
- Quality Partnership schemes;
- Ticketing schemes;
- Provision of information

SWestrans is a Model 3 Regional Transport Partnership. This means that one of the functions transferred to it from Dumfries and Galloway Council is responsibility for procuring socially necessary public transport services

The 2005 Act also allows SWestrans to share responsibilities with Dumfries and Galloway Council in what is known as a “concurrent powers” arrangement. Interventions that could be undertaken on this basis include those where the Council and SWestrans share responsibility, such as promotion of Traffic Regulation Orders to introduce bus priority measures on the Council’s roads. Other passenger transport functions, notably schools transport, remain the responsibility of Dumfries and Galloway Council.

SWestrans and Dumfries and Galloway Council work in close partnership to continue delivering passenger transport in an integrated fashion to ensure economies of scale and value for money.

## **7. STAFFING AND RESOURCES**

### **7.1 Key Staff**

SWestrans employs no staff directly. Staff are employed by Dumfries and Galloway Council on behalf of SWestrans, and attached to the Partnership. These staff resources include:

- Lead Officer – Harry Thomson
- Sustainable Travel Team Leader – Douglas Kirkpatrick
- Policy and Projects Officer – Eddie Glover
- Finance Officer – Janet Sutton

Other Dumfries and Galloway Council staff may be invited to advise the Board on an ad hoc basis.

### **7.2 Other Business Needs**

Some business requirements of SWestrans are provided by Dumfries and Galloway Council on its behalf. These include:

- Human Resources
- Financial Services
- Legal Services
- Governance Support
- Communications
- Office Accommodation
- Technology Solutions
- Business Support
- Passenger Transport Operations

### **7.3 Secretary to the Board**

The Transport (Scotland) Act 2005 requires a Regional Transport Partnership to appoint a Secretary to the Board. This function is fulfilled for SWestrans by Claire Caution from Dumfries and Galloway Council’s Corporate Governance Unit.

## **8. STRATEGY, POLICY, LOBBYING AND ENGAGEMENT**

### **8.1 The Regional Transport Strategy**

A statutory requirement of the Transport (Scotland) Act 2005 is that each Regional Transport Partnership produces a Regional Transport Strategy (RTS). SWestrans Regional Transport Strategy was agreed after an extensive consultation exercise, and approved by Scottish Ministers in June 2008. The RTS is the key guiding document for SWestrans, and includes its Vision, Objectives and Policies. All policy development is referred back to this document.

### **8.2 Key Locations**

The RTS identifies a number of key locations, and SWestrans is involved in initiatives in relation to each of these:

#### Dumfries

The Dumfries Sustainable Travel Demonstration Town Project (GoSmart Dumfries) was the result of a joint bid between SWestrans and Dumfries and Galloway Council under the Scottish Government's Smarter Choices, Smarter Places initiative. A subsequent successful SWestrans bid to the European Regional Development Fund – Lowlands and Uplands of Scotland Programmes (LUPS) extended the life of the project to 2013. External monitoring was procured under separate contract by the Scottish Government. The final monitoring report published in March 2013 found that the project aim, to achieve a 5% reduction in single occupancy car trips, with half of these trips converted to cycling and walking, had been exceeded. Car trips reduced by 7.4%, and walking trips increased by a similar scale.

SWestrans was involved in the foundation of, and continues to participate in the Dumfries South Travel Plan Group. The group brings together a range of stakeholder interests in accessibility to the Southern Sector of Dumfries.

#### Stranraer and Loch Ryan

The Regional Transport Strategy and Delivery Plan include aspirations for developments within Stranraer. The detail for these aspirations is being developed to integrate with and in parallel with the Stranraer Waterfront Masterplan.

The Minister for Transport announced in 2012 the intention to create Community Rail Partnerships (CRPs) in Scotland, and in January 2013 he wrote to inform key stakeholders of his proposals. A meeting of the Ayr to Stranraer Line Stakeholder Group on 14 March 2013 instructed officers to form a 'pathfinder group' with the aim of bringing forward proposals that would be acceptable to all the stakeholders.



SWestrans provides the secretariat for the North Channel Partnership, which brings together key stakeholders with an interest in traffic through the Loch Ryan ferry ports

#### Gretna, Lockerbie, Annan Triangle

Lockerbie is the region's only main line station, and is a key regional gateway. SWestrans campaigns for improvements at Lockerbie Station on the West Coast Main Line, and is a member of the West Coast Rail 250 group, where the SWestrans delegate, Councillor Collins, has been elected Vice Chair (Scotland).

#### Remote Rural Communities

As a Model 3 Regional Transport Partnership, SWestrans is responsible for procuring socially necessary public transport services. Most of the region is deeply rural, and with some 85% of the bus network requiring subsidy, SWestrans provides vital lifeline connectivity and social inclusion to many communities.

Local bus interventions are referred to in section 8.3 below.

Delivering a comprehensive service to the communities of a widely dispersed population stretches resources to the limit. There is an established culture of giving lifts, and SWestrans has aided the formalisation of this culture by establishing DGTripshare.com – a regional web-based, journey sharing database. As well as addressing isolation and social exclusion the tool is intended to reduce traffic congestion, and cut the region's carbon footprint from transport emissions.

We are also aware of the need for sharing between different sectors which provide transportation in order to gain greater efficiency from the available resources, and in order to avoid duplication. Rural Transport Solutions is an innovative project, in partnership with Dumfries and Galloway Council, NHS Dumfries and Galloway, Scottish Ambulance Service (SAS), and Community Transport providers.

A pilot project (part funded by the EU Northern Periphery Programme, and in partnership with other EU regions) was piloted in Wigtownshire, where Wigtownshire Community Transport (WCT) provided scheduling and transport on behalf of the partner organisations and the community. The Council enabled WCT to share four of its fully accessible minibuses and, through a centralised system of arranging journeys, is significantly reducing the under-utilisation of the vehicles and staff time required to commission and administer transport. Through maximising vehicle use and efficient trip scheduling, overall spend is being stabilised while increasing the number of trips and opportunities for residents.

### **8.3 Key Sectors/Themes**

The Regional Transport Strategy also identifies a number of key sectors, and themes.

#### Roads

The RTS Delivery Plan includes a commitment to securing five additional overtaking opportunities on the A75 and A77. During the reporting year works commenced on Hardgrove to Kinmount and Dunragit Bypass upgrade schemes. A committed scheme on A77 from Drumuckloch to Innermessan remains outstanding.

The RTS Objective to Improve Transport Links is reflected in the Single Outcome Agreement, which includes an indicator for the Condition of Strategic Roads. A Monitoring Framework for the Regional Transport Strategy and Delivery Plan has been developed, and includes as an indicator 'Percentage of Local Authority Road network classified as Red or Amber by the Scottish Road Maintenance Condition Survey' from Table 5.6 of Scottish Transport Statistics.

#### Rail

SWestrans is a member of the West Coast Rail 250 Group, which brings together interested stakeholders to lobby for improvements to and on the West Coast Main Line. We also provide the secretariat for the Lockerbie Station Liaison Group.

SWestrans also lobbies for improvements to services on the Glasgow and Southwestern Line and on the Stranraer Line, consistent with the aspirations of the RTS Delivery Plan for improved services and station re-openings.

In pursuit of improved services, SWestrans officers take a keen interest in any proposed timetable developments through engagement with Transport Scotland and timetabling conferences hosted by ScotRail..

#### Bus

A Bus Action Plan was agreed by the SWestrans Board on 25 April 2008 to complement the suite of documents which include, accompany and supplement the Regional Transport Strategy.

Throughout 2011/12 SWestrans undertook a Policy and Root and Branch Review of the local bus network to provide a framework in which unsustainable levels of cost increases in tendered services could be addressed. Some 75% of the network was due to be re-tendered for contracts expiring in April 2012. The outcomes of the Policy and Root and Branch Review were included in consideration by the Board of Local Bus Tenders at additional meetings held on 18 November 2011 and 16 December 2012. As a consequence new contracts were issued within the available budget without

significant impact on the general level of bus service available across the region.

Bus usage monitoring data is being gathered, and is included as part of the Regional Transport Strategy Monitoring Framework.

#### Community Transport

Community Transport provides an important element of transport provision in a rural region such as Dumfries and Galloway, often delivering a service which no other provider can meet. It is intended that greater use will be made of this resource in the future by including Community Transport in the Rural Transport Solutions project part funded by the EU Northern Periphery Programme.

#### Maritime Transport

SWestrans provides the secretariat for, and is an active participant in the North Channel Partnership, which brings together key stakeholders with an interest in traffic through the Loch Ryan ferry ports.

#### Aviation

SWestrans provides officer support for Dumfries and Galloway Council's representative on the Glasgow Prestwick Airport Consultative Committee (GPACC). Officers also attend meetings of the Carlisle Airport Forum.

#### Walking and Cycling

Continuing investment has been made in Cycling and Walking projects during 2012/13. Additional investment was made in Dumfries as part of the Dumfries Sustainable Travel Demonstration Town Project (GoSMART Dumfries!)

#### Timber

A regional Agreed Route Map for timber transport has been developed by a number of stakeholder groups, including Dumfries and Galloway Council, Dumfries and Galloway Timber Transport Group and the Timber Transport Forum. The Timber Transport Forum and Forestry Commission Scotland are represented by Observers to the SWestrans Board.

#### Tourism

We are progressing a wide range of projects which will enhance the region's tourism offer. We have a particular aspiration to see our East-West Cycle Route project achieve prominence, attracting visitors to the natural beauty of the Southern Uplands.

#### Freight

The SWestrans Board has appointed a number of Observers who have a Freight interest, including representation from the Freight Transport Association. We also provide the secretariat for the North

Channel Partnership, which brings together key stakeholders with an interest in traffic through the Loch Ryan ferry ports. Officers also participate in meetings of the RTPs Freight Interest Group.

It is intended to develop a Freight Action Plan for the region to complement the suite of documents which include, accompany and supplement the Regional Transport Strategy.

### Health

Under the Transport (Scotland) Act 2005, RTPs have a legal requirement to develop a Regional Transport Strategy (RTS) for their area which, as well as identifying accessibility, environmental, social and economic objectives, should seek to facilitate access to hospitals and other healthcare facilities. Regional Transport Strategies should identify current transport gaps and opportunities within each Health Board and provide a mechanism to deliver and monitor these objectives.

The SWestrans RTS identifies healthcare as a key sector to be supported by the strategy, and this is reflected in the inclusion of Dumfries and Galloway Health Board as a statutory partner in the Regional Transport Partnership.

The Transport (Scotland) Act 2005, together with the Regional Transport Strategies (Health Boards) (Scotland) Order 2006, places a statutory duty on each Health Board to, so far as possible, perform their functions and activities consistently with the Regional Transport Strategies in their area.

NHS Boards therefore have a responsibility to work with RTPs and Local Authorities in developing these strategies to provide local transport solutions and enhance the role of the voluntary and community sector in the design and delivery of access to healthcare.

## **8.4 Community Planning and Single Outcome Agreement**

### Alignment of Strategies

SWestrans is a member of the Dumfries and Galloway Strategic Partnership, and is represented by the Chair of SWestrans at meetings.

An exercise to map the links between the plans and strategies listed in the Single Outcome Agreement (SOA) and the Local Objectives and Indicators has been undertaken. The aim of the exercise was to demonstrate how the relevant plans and commitments of local partners support the delivery of the SOA. This work builds on the governance and accountability commitments of partners set out in the SOA where the agreed outcomes and indicators are to be reflected in strategic plans and service planning.

The exercise helped provide an assessment of the level of contribution of the Regional Transport Strategy to the Community Planning Objectives and Indicators. The results will provide a comparison year on year of the contribution and degree of alignment of individual plans and strategies, all of which is relevant to demonstrating progress on the SOA. In addition, the exercise provides information on the degree of alignment of the RTS to inform discussion on any changes required to ensure closer alignment in the future.

#### Local Development Plan

SWeststrans has been identified as a Key Agency in the Development Planning process. Dumfries and Galloway Council's Local Development Plan: Main Issues Report Public Consultation was considered by the Board at its meeting on 20 May 2011.

### **8.5 RTS Monitoring and Review**

There is a statutory requirement on SWeststrans to undertake monitoring and review of the Regional Transport Strategy, and a commitment to undertaking this is included within the Strategy.

Paragraphs 112 and 133 of the Scottish Executive Guidance on Regional Transport Strategies indicates that the Annual Report should include performance against the objectives, targets and performance indicators set out in the RTS.

While the Regional Transport Objectives are set out in the Regional Transport Strategy, the local indicators and targets are being developed in the context of the RTS Delivery Plan, taking into account the aspirations of the Dumfries and Galloway Strategic Partners Single Outcome Agreement. These are reflected in the RTS Delivery Plan (Revised March 2010).

Progress with monitoring of the Regional Transport Strategy was reported to the Board at its meeting on 23 September 2011. A baseline year of 2007 has been identified as this was the year in which the Regional Transport Strategy (including the RTS Objectives) was originally agreed by the Board.

A matrix has been prepared to allow comparison of indicator values over a number of years. The matrix is included as **Appendix 1**. The matrix has been populated with data insofar as this is currently available. In respect of gaps the following points should be noted:

- some datasets are published every two years, and some are published up to two years in arrears;
- some indicators require modelling work to be undertaken and investigation is ongoing on how this can be obtained;
- some indicators require aggregation of a number of datasets, and a methodology for doing this to be developed;

- there may be difficulty in obtaining historical values for some indicators.

Of the datasets which are available the following highlights may be noted:

- indication of increase in the percentage of Local Authority road network classified as red or amber by the Scottish Road Maintenance Condition Survey after some improvement;
- significant reduction in the number of persons killed or seriously injured in road accidents on Dumfries and Galloway roads;
- slight reduction in number of ferry services per week appears to be aligned with the relocation of Stena Line and related introduction of larger ships;
- an increase in the percentage of drivers reporting journeys delayed by congestion;
- an increase in the percentage of journeys to work by public or active transport;
- signs of recovery in the percentage of children travelling actively to school after some decline;
- continued improvement in carbon dioxide emissions from transport in Dumfries & Galloway;
- no decline from a high level of air quality; and
- stable traffic volumes, with a possible marginal decrease.

Scottish Transport Appraisal Guidance (STAG) states that Transport Planning Objectives should be expressed with SMART principles in mind. That is to say, that Objectives should be *Specific, Measurable, Attainable, Relevant, and Timed*. It is intended that any future refresh of the Regional Transport Strategy would re-examine the RTS Objectives with respect to these SMART principles. This will facilitate the setting of a more focussed basket of indicators.

## 8.6 Consultations

SWestrans has contributed to a number of consultations during the reporting year:

Consultation	Reported
Third National Planning Framework	18 January 2013
Visit Scotland draft National Tourism Development Plan	15 March 2013
Cycling Action Plan for Scotland: Progress Report and Refresh	15 March 2013

## 8.7 Public Sector Equalities Duty

A SWestrans Equalities Scheme was approved and adopted at the meeting of the Board on 23 May 2008. Previous equalities legislation was harmonised by the Equality Act 2010, which came

into force on 1 October 2010, establishing a single equality duty for the public sector.

Regional Transport Partnerships are listed in the Schedule to The Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012. Under the Specific Duties public bodies were required to publish an equalities mainstreaming report by 30 April 2013, and to publish Equality Outcomes to be reviewed every four years. To comply with these duties a draft equalities mainstreaming report, together with equality outcomes, was published on the SWestrans website in advance of the deadline.

### **8.8 Public Bodies Climate Change Duty**

Part 4 of the Climate Change (Scotland) Act 2009 places duties on public bodies relating to climate change. These duties came into force on 1 January 2011.

There are three duties, which require that a public body must, in exercising its functions, act:

- in the way best calculated to contribute to the delivery of the targets set in or under Part 1 of the Act;
- in the way best calculated to help deliver any programme laid before the Scottish Parliament under section 53 of the Act;
- in a way that it considers is most sustainable.

The Act requires that Scottish Ministers must give guidance to public bodies in relation to their climate change duties, and those bodies must have regard to such guidance. There are a number of public bodies that the Scottish Ministers consider to be 'major players', as they have a larger influence or impact on climate change than others. A list of these in the Guidance includes SWestrans as well as the other Regional Transport Partnerships. An explanation as given as follows:

“Regional Transport Partnerships have an important contribution to make in reducing transport emissions. They are encouraged to consider the need for additional planning and demand management measures to reduce the need for travel and the carbon intensity of travel, and to maximise active travel (e.g. walking and cycling). This may include measures such as infrastructure, road space reallocation, prioritising integrated public transport and influencing the location of new development through the planning system.”

At the meeting on 19 November 2010 Members of the Board agreed that meeting the public sector climate change duty be mainstreamed within the existing SWestrans performance management and reporting framework, and at the meeting on 15 March 2013 Members of the Board agreed a SWestrans Climate Change Strategy.

Whilst the Climate Change (Scotland) Act 2009 does not require reporting on the duties, Public Bodies Duties Guidance encourages a voluntary approach to reporting, and an exemplar responsibility falls on bodies such as Regional Transport Partnerships which have been identified as Major Players. Nevertheless, the direct climate change impact emissions from SWestrans business operations is negligible. For the purpose of transparency, commentary on these impacts is set out in the following table, which conforms with the reporting framework set out in Public Sector Sustainability Reporting Guidance.

Area	Type	Non-Financial Information	Financial Information
GHG Emissions	Scope 1 (Direct) GHG Emissions	SWestrans has no directly operated vehicles. Bus assets owned by SWestrans are leased to service contract operators, and emissions are reported through that sector.	Not attributable to SWestrans
	Scope 2 (Energy Indirect) GHG Emissions	Business facilities are provided for SWestrans by Dumfries & Galloway Council, and related emissions are reported accordingly by them.	Aggregated with Dumfries & Galloway Council
	Scope 3 Official Business Travel GHG Emissions	Business travel is arranged for SWestrans by Dumfries & Galloway Council, and related emissions are reported by them	Total expenditure on business travel = £1,516
Waste minimisation and management	Only office waste is directly operationally generated. This is managed for SWestrans by Dumfries & Galloway Council and reported by them.		Aggregated with Dumfries & Galloway Council
Finite resources	Consumption of finite resources is related to business facilities managed by Dumfries & Galloway Council and reported by them.		Aggregated with Dumfries & Galloway Council
Action on biodiversity	EIA reports included in project commissions as required		Not required
Sustainable procurement	Procurement support is provided by Dumfries & Galloway Council, and related sustainability impacts reported by them.		



### 8.9 Public Services Reform Act

The Public Services Reform (PSR) (Scotland) Act 2010 received Royal Assent on 28 April 2010. Part 3 of the Act imposes duties on Scottish Ministers and listed public bodies to publish certain information on expenditure and other matters on an annual basis. The list of public bodies in Schedule 8 to the Act includes “any Regional Transport Partnership.

The provisions in Part 3 impose new duties on Scottish Ministers and each person, body or office-holder listed in schedule 8 to the Act to publish as soon as is reasonably practicable after the end of the financial year a statement of any expenditure incurred during the financial year on or in connection with the following matters:

- public relations;
- overseas travel;
- hospitality and entertainment;
- external consultancy;
- payments with a value in excess of £25,000 (not including remuneration); and
- the number of members or employees (if any) who received remuneration in excess of £150,000.

SWestrans expenditure on the matters specified by the Public Services Reform Act 2010 is set out in the following table.

<b>SWestrans expenditure 2012/13 on matters specified by the PSR Act 2010</b>	
<b>Public Relations</b>	
Public Relations services are provided for SWestrans By Dumfries and Galloway Council’s Communications Unit	£0
<b>Overseas Travel</b>	£0
<b>Hospitality and Entertainment</b>	£0
<b>External Consultancy</b>	
SWestrans management of elements of GoSmart Dumfries Project (multi-funding partner project)	£27,696
External Governance	£18,988
<b>Payments exceeding £25,000</b>	
Payments to bus operators (total of 48 payments exceeding 25,000 to bus operators	£3,008,252
<b>Remuneration exceeding £150,000</b>	£0

Each person, body or office-holder listed in schedule 8 is also required to publish a statement as soon as practicable after the end of the financial year setting out the steps it has taken to promote and increase sustainable growth and to improve efficiency, effectiveness and economy during that financial year. Listed public bodies must have regard to any guidance issued by the Scottish Ministers about the various duties to publish information; and any such guidance must be laid before Parliament.

As indicated above, SWestrans operates with an extremely lean business model, leaving little scope for further improvements in efficiency in internal organisation. Nevertheless, through the activities outlined above the Partnership contributes to increasing sustainable economic growth within the region and for Scotland as a whole. We would summarise these as follows:

- Lobbying at regional, Scottish, UK national and European level for increased investment in transport and connectivity across all transport modes, including Rail, Roads, Ferries, Aviation and Active Travel;
- Innovative approaches to delivery of sustainable public transport services, including the root and branch review of the local bus network, bus asset procurement as a spend to save initiative, and Northern Periphery Programme Rural Transport Solutions project; and,
- Progression of a broad range of infrastructure and soft policy interventions (with significant levels of external funding) designed to advance the aspirations of the Regional Transport Strategy, including GoSmart Dumfries Sustainable Travel Demonstration Town, and regionwide bus infrastructure upgrades.

These activities are driven by the vision of the Regional Transport Strategy for:

“...a transport system for the South West of Scotland that delivers the internal and external connectivity required to sustain and enhance the region’s economy and communities whilst minimising the impact of transport on the environment.”

The Regional Transport Strategy and associated Delivery Plan were developed through an extensive consultation process, and are fully aligned with both the National Performance Framework and Dumfries and Galloway Strategic Partners’ Single Outcome Agreement. As a consequence of this alignment the activities of SWestrans are wholly dedicated to delivering the Government’s purpose, and to improving regional and Scottish economic competitiveness and sustainability.

### **8.10 RTPs Joint Chairs and Lead Officers**

The Chairs of all Scottish Regional Transport Partnerships hold regular joint meetings. The Chair is supported at the meetings by the Lead Officer.

The Joint Chairs also hold regular meetings with transport representatives from COSLA.

### **8.11 Freedom of Information, Records Management, and Publication Scheme**

The Freedom of Information (Scotland) Act 2002 (FOISA) provides individuals with a right of access to all recorded information held by Scotland's public authorities. Information can only be withheld where FOISA expressly permits it. Section 23 of the Freedom of Information (Scotland) Act requires that Scottish public authorities must adopt and maintain a Publication Scheme which relates to the publication of information by the authority and is approved by the Information Commissioner.

At the meeting on 22 July 2011 Members of the Board considered requirements of the Freedom of Information (Scotland) Act 2002 (FOISA), and agreed a Publication Scheme, and to adopt Dumfries & Galloway Council's Records Management Policy, including any future revisions.

A Model Publication Scheme was launched by the Scottish Information Commissioner in October 2012. Public bodies may adopt the Model Publication Scheme in its entirety, and publish a 'Guide to Information' to assist the public in finding information. The Scottish Information Commissioner has confirmed that public bodies no longer need to publish their own Publication Scheme. All the required information can be published within the Guide to Information. The Guide to Information advises how information can be obtained, and lists information that is available in the appropriate Classes of Information. A SWestrans Guide to Information has been prepared and published on the SWestrans website. Other information not published under these arrangements may be provided on request.

In addition to having a Records Management Policy the Public Records (Scotland) Act 2011 places an obligation on named public authorities (including transport partnerships) to prepare and implement a Records Management Plan (RMP) which sets out proper arrangements for the management of their records. The Records Management Plan must identify the individual who is responsible for management of the authority's public records, and the individual who is responsible for ensuring compliance with the plan. Records Management Plans must be agreed with the Keeper of the Records of Scotland and regularly reviewed by the authority. A SWestrans Records Management Plan has now been prepared.

At the meeting on 15 March 2013 Members of the Board agreed to the adoption of the Scottish Information Commissioner's Model Publication Scheme 2013, the Guide to Information, and the Records Management Plan. All this information is published on the SWestrans website at [www.swestrans.org.uk](http://www.swestrans.org.uk).

### **8.12 Communications and Information**

Communications, Media and Press Relations support is provided to SWestrans by Dumfries and Galloway Council.

This support includes the provision of a dedicated website at [www.swestrans.org.uk](http://www.swestrans.org.uk), hosted on the Council's own web-server. SWestrans uses the website to publish information about itself, including meeting agendas, reports and minutes. It is also used to publish studies undertaken by SWestrans which it wishes to place in the public domain.

The website includes SWestrans contact information.

## **9. DELIVERY AND PROJECTS**

### **9.1 The RTS Delivery Plan**

The high level aspirations of the RTS are translated into specific interventions in the RTS Delivery Plan, which was agreed by the Board on 27 March 2009. This document describes the actions SWestrans plans to take to realise its strategy, and the timescales and budgets for implementing these actions.

The interventions included in the RTS Delivery Plan are set out in Table 1, attached to this report as **Appendix 2**.

### **9.2 Revenue Budget**

A detailed summary of the elements of the Revenue Budget 2011/12 is set out in the following table:

	<b>Final Outturn 2011/12</b>	<b>Adjusted Budget 2012/13</b>	<b>Actual Expenditure to 31/3/13</b>	<b>Variance</b>
<b>EXPENDITURE</b>				
Staff Costs	112,230	129,150	89,933	-39,217
Property Costs	190	456	456	0
Supplies and Services	176,510	5,611	5,611	0
Transport Costs	910	1,475	1,476	1
Administration Costs	67,780	31,626	31,625	-1
Payments	3,978,080	4,089,891	4,114,788	24,897
Central Support	42,750	48,343	48,343	0
Capital Charges		162,204	162,204	0
<b>Total Expenditure</b>	<b>4,378,550</b>	<b>4,468,756</b>	<b>4,454,436</b>	<b>-14,320</b>
<b>INCOME</b>				
Scottish Government	398,710	252,450	252,450	0
D&G Council	100,000	100,000	100,000	0
Other Contributions	3,879,840	4,116,306	4,101,986	-14,320
<b>Total Income</b>	<b>4,378,550</b>	<b>4,468,756</b>	<b>4,454,436</b>	<b>-14,320</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: The figures reported in the table above are non-audited.

### 9.3 Capital Expenditure Programme,

Expenditure on the elements of the Capital Expenditure Programme 2012/13 was as follows:

<b>Item</b>	
Purchase of Accessible Buses	£335,000
Region-wide Bus Shelters	£63,587
Rail Station Improvements	£1,549
Moffat Bus Interchange	£26,266
Real Time Passenger Information System	£152,008
Southern Upland Cycleway	£47,393
Rural Pick-Up/Drop-Off (PUDO) Points	£13,317
Bus Infrastructure	£25,324
Improved Access to Public Transport	£22,640
Contingency (including retention from 2010/11)	£86,260
<b>Total</b>	<b>£773,344</b>

Note: The figures reported in the table above are non-audited.

Funding totalling £420,656 was carried forward into 2013/14.

#### **9.4 External Funding**

SWestrans was also involved in drawing down funding from various external funding streams:

- Scottish Government – Smarter Choices, Smarter Places programme, for GoSMART Dumfries project, £2,703,000 (initially 2008 – 2011, with extension to 2013);
- EU-ERDF-Lowlands and Uplands of Scotland programme, for Extension to GoSMART Dumfries, £1,250,000 (2009 – 2013);

#### **9.5 Business Plan**

At the meeting on 30 July 2010 Members of the Board agreed a Business Plan for 2010-13. A refreshed Business Plan for 2014-16 is in preparation.

### **APPENDIX 1 – RTS Monitoring Matrix**

### **APPENDIX 2 – Priority Intervention Packages**



<b>A709 Corridor Upgrade</b>					
It is recognised that major improvements are needed on the A709 corridor in order to provide better connectivity to the Central Belt.					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments (2013)</b>
<b>A709 Corridor Fastlink</b>	Construction of a new road between Dumfries and Lockerbie to offer enhanced connectivity to Central Scotland	£54m (2002 price base)	Transport Scotland, Dumfries and Galloway Council	STAG Part 1 complete. STAG Part 2 complete and submitted to the Scottish Government and response received.	Considered at Board meeting on 26 March 2010 - to be retained as a Priority Intervention.
<b>Quality Bus Link between Dumfries Railway Station and Lockerbie Railway Station</b>	Quality bus link and enhancements at both stations, including new Accessible Bus provision, access facilities, bus turning facilities, and Real Time Information	£600,000	Transport Scotland, Network Rail, First Scotrail, Dumfries and Galloway Council, Bus Operators	Substantially completed under GoSmart programme.	Potential for further improvements at Lockerbie.



<b>Bus Network Quality Strategy</b>					
Package of measures aimed at improving the quality of the bus network, its integration with rail, cycling and walking, and its attractiveness to users. This includes new bus interchanges at key towns, new bus shelters across the network, real-time passenger information at key nodes, accessible buses and increased service frequencies on the rural bus network. The potential to use biofuels and reduce emissions will be examined.					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress to 2013</b>	<b>Timescale and Comments</b>
<b>New Bus Interchanges at Key Towns</b>	Development of enhanced bus interchange facilities at key towns	£1,000,000	Dumfries and Galloway Council, Bus Operators	Newton Stewart, Annan, Gretna, Moffat complete	Possible consideration of further locations.
<b>Accessible Buses</b>	Enhanced bus access with low floor buses and improved stops	TBC	Dumfries and Galloway Council, Bus Operators	Low floor buses specified in SWestrans contracts and widely deployed.	Ongoing
<b>Increased Service Frequencies on Rural Bus Network</b>	Enhanced bus network with regular stopping patterns and improved frequencies	TBC	Dumfries and Galloway Council, Bus Operators	Policy Root & Branch Review Complete	Pressure from public sector funding contraction.
<b>Real Time Passenger Information at Key Nodes</b>	Introduction of message systems at key bus nodes to inform passengers of real-time bus movements	£2,000,000	Dumfries and Galloway Council, Bus Operators	Extensive provision	Potential for extension of provision, and integration with other systems.
<b>New Bus Shelters Across Network</b>	Roll-out of enhanced bus shelters across the region offering improved waiting environment	TBC	Dumfries and Galloway Council, Bus Operators	Shelters provided from Capital Expenditure Programmes across region	Ongoing
<b>Development of Bus Information Strategy</b>	Upgrade information at bus stops. Develop Bus/Air/Rail information and Traveline. Develop integrated ticketing strategy	TBC	Dumfries and Galloway Council, Bus Operators, Rail Operators, Airline Operators	New style bus information panels provided across the region	Ongoing
<b>Improved Facilities at Rural Pick-up Points</b>	Low cost improvement measures	TBC	Dumfries and Galloway Council		Ongoing
<b>Bikes on Rural Buses</b>	Development of policy with operators	TBC	Dumfries and Galloway Council, Bus Operators	Included in SWestrans contracts	

<b>Dumfries Southern Bypass</b> Construction of a new bypass south of Dumfries with a specific emphasis on improved connectivity to the critical Crichton area and the health and education services located there.					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Dumfries Southern Bypass</b>	Construction of a new bypass south of Dumfries with a specific emphasis on improved connectivity to the Crichton area (includes improvements to radial routes)	T£56 million (2002 prices)	Dumfries & Galloway Council, Scottish Government, Developers	STAG Part 1 complete, STAG Part 2 complete. Identified by Dumfries and Galloway Council as a priority project. Steering Group established	Further consideration may be required following DGRI relocation.

<b>Dumfries Town Centre Bus Station</b> Development of a new bus station in Dumfries town centre which acts as a key transport node for the wider region. This includes compensatory parking to replace spaces lost to the redevelopment of existing parking stock for the bus station and associated traffic management measures					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Dumfries Town Centre Bus Interchange</b>	Development of a new bus station in Dumfries town centre, possibly at a site of an existing car park with compensatory relocated parking	£4,000,000	Scottish Government, Dumfries & Galloway Council	Study completed. Public consultation exercise completed.	Further Board consideration required.

<b>Dumfries Town Centre Public Realm Improvements Including Walking and Cycling Enhancements</b>					
Package of measures improving the quality of transport infrastructure in Dumfries town centre. This includes public realm improvements, improved access to the rail station and improvements to walking and cycling routes in Dumfries designed to stimulate further regeneration of the regional capital					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Dumfries Town Centre Public Realm Improvements</b>	Series of improvements to improve the attractiveness and amenity of the town centre including strategic transport links.	TBC	Dumfries & Galloway Council, Private Sector	Friars Vennel, Bank Street complete.	
<b>Crichton Access Roads</b>	Improved road access to the Crichton	£2,000,000	Dumfries & Galloway Council	Included with Dumfries Southern Bypass project	To be reported to a future meeting
<b>Dumfries Bus Priority</b>	Improvements on key bus routes in Dumfries	£1,000,000	Dumfries & Galloway Council, Bus Operators	Included in report to Dumfries and Galloway Council PHES report	To be reported to a future meeting
<b>Sustainable Transport Initiatives</b>	Opportunities for measures in Dumfries as a result of development of a Southern Bypass	TBC	Dumfries & Galloway Council, Bus Operators, Dumfries & Galloway Cycle Forum	Elements completed as part of GoSMART Dumfries	Potential for further opportunities
<b>Cycling/Walking Improvements Dumfries</b>	Improvements to the cycling/walking network	£1,000,000	Dumfries & Galloway Council, Cycling Scotland, Sustrans	Maxwelltown Cycle Path including Connect2 Queen of the South Viaduct complete. Facilities provided at DG One. Other facilities completed as part of GoSMART Dumfries	Further projects being progressed by Dumfries & Galloway Council
<b>Dumfries Town Centre – Rail Station Access</b>	Improve access arrangements to Dumfries railway station	£300,000	Transport Scotland, Network Rail, First Scotrail, Dumfries & Galloway Council	Completed as part of GoSMART Dumfries	

<b>Dumfries Park and Choose Network</b>	Development of a series of Park and Choose sites around Dumfries	TBC	Dumfries & Galloway Council, Scottish Government, Public Transport Operators	Substantial development as part of GoSMART Dumfries	Further development links to bus priority and parking strategy
<b>Dumfries Sustainable Travel Demonstration Town</b>	Partnership with Scottish Government and Dumfries & Galloway Council to demonstrate Sustainable Transport solutions	£6.8 million	Scottish Government, Dumfries & Galloway Council, other local partners	Complete	

<b>Rail Services Upgrade</b>					
Enhanced rail services on the West Coast Main Line (WCML) and the Glasgow and South Western Line (GSWL)					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Improved Lockerbie – Glasgow Service</b>	Improved rail services between Lockerbie and Glasgow	N/A	Transport Scotland, Network Rail, First Scotrail, Dumfries & Galloway Council	Some improvements to services realised.	New timetable and rolling stock from May 2014
<b>Improved Lockerbie – Edinburgh Service</b>	Improved rail services between Lockerbie and Edinburgh	N/A	Transport Scotland, Network Rail, First Scotrail, Dumfries & Galloway Council	Some improvements to services realised.	Potential for further improvements.
<b>GSW Service Frequency / Journey Time Enhancements Combined with Gretna Annan Doubling</b>	Improved rail services between Carlisle and Glasgow	N/A	Transport Scotland, Network Rail, First Scotrail, Dumfries & Galloway Council	Some recasting.	Potential from ScotRail franchise exercise.
	Reinstatement of double track between Gretna and Annan	£36,000,000		Complete	Complete
<b>Stranraer Line Frequency / Journey Time Enhancements</b>	The introduction of additional trains and local line improvements	N/A	Transport Scotland, Network Rail, First Scotrail, Dumfries & Galloway Council	Partnership study with SPT, Transport Scotland and Passenger Focus for section between Ayr and Stranraer complete	Potential to take forward aspirations with Community Rail Partnership.

<p><b>Rail Services to Prestwick Airport via GSWL</b></p>	<p>Improved rail services to Prestwick Airport from Dumfries and Galloway</p>	<p>N/A</p>	<p>Transport Scotland, Network Rail, First Scotrail, Dumfries &amp; Galloway Council</p>	<p>Partnership study with SPT, Transport Scotland and Passenger Focus for section between Ayr and Stranraer complete</p>	<p>Potential from ScotRail franchise exercise.</p>
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<b>Regionwide Rail Stations Strategy</b>					
New rail stations at Thornhill, Eastriggs, Beattock and Dunragit / Glenluce area and accessibility improvements at Lockerbie and Kirkconnel stations					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Region-wide Stations Strategy</b>	New rail stations at locations across the region including Thornhill, Eastriggs, Dunragit/ Glenluce area and Beattock	£7,000,000	Transport Scotland, Network Rail, First Scotrail, Dumfries & Galloway Council	STAG Studies complete for Thornhill and Eastriggs, and submitted to Transport Scotland. Response received.	Opportunity from Scottish Stations Fund
<b>Accessibility Improvements – Lockerbie Station</b>	Improved access to Lockerbie station, particularly for wheelchair users to the southbound platform	£1,400,000	Transport Scotland, Network Rail, Dumfries & Galloway Council	Disabled Access project complete	Complete
<b>Accessibility Improvements – Kirkconnel Station</b>	Improved access to Kirkconnel station, particularly for wheelchair users to the southbound platform	TBC	Transport Scotland, Network Rail, First Scotrail, Dumfries & Galloway Council	Network Rail have been asked to consider accessibility improvements. Study into alternatives to a bridge and lifts option being progressed	Low patronage impacts on Benefit/Cost Ratio for funding.

<b>Stranraer Waterfront and Town Centre Public Realm Improvements Including Public Rail / Bus Interchange Hub and Walking and Cycling Enhancements</b>					
Package of measures improving the quality of transport infrastructure in Stranraer town centre and waterfront area. This includes public realm improvements, improved walking and cycling linkages between the town centre and the waterfront and the development of integrated public transport interchange and associated multi-modal rail / bus / ferry links					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Integrated Public Transport Interchange, Stranraer, and Associated Multi-modal Rail / Bus / Ferry Links</b>	Development of integrated public transport interchange for rail, bus and ferry users. Undertake further study to review possible extension of railway line to Cairnryan	£2,350,000	Dumfries & Galloway Council, Transport Scotland, Scottish Government, Network Rail, EU-ERDF	StenaLine relocation announced. Design progressing between Dumfries and Galloway Council and the Rail Industry	Project being taken forward by Dumfries and Galloway Council with assistance from SWestrans officers.
<b>Stranraer Town Centre/ Waterfront Links</b>	Package of measures improving the quality of transport infrastructure in Stranraer town centre including public realm improvements and improved walking and cycling linkages between the town centre and the waterfront and ferry terminals	TBC	Dumfries & Galloway Council, Private Sector	StenaLine relocation announced.	Project being taken forward by Dumfries and Galloway Council with assistance from SWestrans officers.

<b>Regionwide Cycling / Walking and Sustainable Travel Projects Including Completion of the National Cycle Network</b>					
Completion of the National Cycle Network – NCR 73 Newton Stewart – Cairnryan to link National Cycle Network in Scotland to National Cycle Network in Northern Ireland via the Loch Ryan ferry terminals. Involves completion of two Transport Scotland Trunk Road Schemes, Dunragit Bypass and Innermessan to Drummuckloch and cycle / walking path between Beattock and Moffat and cycle / walking path between Lochmaben and Lockerbie. An East to West Cycleway along the corridor of the Southern Upland Way.					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Lockerbie to Lochmaben Cycle Route</b>	Link to NCN and employment opportunities, providing alternative route to A709, thus reducing vehicle conflict – requires bridge over River Annan	£1,000,000	Dumfries & Galloway Council, Cycling Scotland, Sustrans	Initial design undertaken. Local Community Steering Group established. External funding opportunities being investigated	Opportunity from Sustrans Community Links
<b>Moffat to Beattock Cycle Route</b>	Link to NCN extending link from Dumfries and providing off-road alternative to A701	£250,000	Dumfries & Galloway Council, Cycling Scotland, Sustrans	Path complete between Beattock and Hidden Corner.	To be completed 2013-14
<b>National Cycle Network Completion</b>	Completion of NCN with link between Newton Stewart and Stranraer and from Stranraer to Cairnryan, providing link to ferry terminals and NCN in Northern Ireland	£900,000	Dumfries & Galloway Council, Cycling Scotland, Sustrans (Scotland and Northern Ireland), Transport Scotland, EU-Interreg4	Works on Newton Stewart to Glenluce ongoing. Works complete between Newton Stewart and Moss of Cree Road. Phase 3 of Stranraer-Cairnryan cycle route complete. Cycling facilities provided by Transport Scotland on A75 Planting End/ Drumflower project. Other schemes being progressed by Transport Scotland. Interreg4 bid being progressed.	Project will be completed when facilities are provided by Transport Scotland as part of the Dunragit Bypass Scheme on the A75 and Drummuckloch to Innermessan Scheme on the A77.



<b>Regionwide Cycling / Walking and Sustainable Travel Projects Including Completion of the National Cycle Network (continued)</b>					
<b>Intervention</b>	<b>Description</b>	<b>Estimated Expenditure 2009-2024</b>	<b>Potential Partners</b>	<b>Progress</b>	<b>Timescale and Comments</b>
<b>Sustainable Travel Plan and Associated Projects</b>	Production of Travel Plans for staff of large businesses and public bodies. Marketing of DGTripshare web based project. Dumfries & Galloway Council Bike Purchase Scheme. Cycling and Walking Information Strategy. Consideration of Park & Cycle projects	TBC	Dumfries & Galloway Council, NHS Dumfries & Galloway, Dumfries South Travel Plan Group, Dumfries & Galloway College	Travel Plan for DGRI and Crichton Royal Hospitals complete. DGTripshare established. Dumfries & Galloway Council Travel Plan complete and being implemented (including Bike Purchase Scheme);	Potential for public sector travel plans in locations other than Dumfries.
<b>Provision of Cycling / Walking Infrastructure at Various Locations Throughout the Region</b>	Cycling / Walking routes to link into National and Strategic routes	TBC	Dumfries & Galloway Council, Sustrans, ERDF, Cycling Scotland	Various facilities being provided as part of GoSMART Dumfries. Other facilities across region provided under previous capital expenditure programmes.	Further potential/opportunities arising from Sustrans Community Links. Projects being taken forward by Dumfries & Galloway Council.
<b>East – West Cycle Route along Southern Upland Way Corridor</b>	Cycling/Walking route to link into national and strategic routes, communities and tourist attractions including Drumlanrig Castle	TBC	Dumfries & Galloway Council, Sustrans, Cycling Scotland	Phases 1 (Penpont-Sanquhar) complete.	Stranraer-Moffat anticipated complete by April 2014. Opportunity for Portpatrick from Sustrans Community Links. Engagment with SBC