

Business Bulletin

Transport and Environment Committee

10.00am, Thursday, 20 April 2023

Dean of Guild Court Room - City Chambers

Transport and Environment Committee

Convener:	Members:	Contact:
<p>Councillor Scott Arthur (Convener)</p> 	<p>Councillor Aston Councillor Bandel Councillor Cowdy Councillor Dijkstra-Downie Councillor Graham Councillor Lang Councillor McFarlane Councillor Miller Councillor Munro Councillor Work</p>	<p>Alison Coburn Operations Manager</p> <p>Lesley Birrell Committee Services</p> <p>Louise Williamson Committee Services</p>

Recent news	Background
<p>Trams to Newhaven Project</p> <p>A testing and commissioning period, which saw trams running on Leith Walk for the first time as part of the project, took place week commencing 13 March 2023. The testing and commissioning period, which will continue to run in the coming months, includes ensuring all tram operational systems and traffic signalling are working effectively and provides an opportunity for driver familiarisation of the full route from the Airport to Newhaven.</p> <p>Sections of public realm works that are outstanding are scheduled to be completed in the next two months. A programme of defect resolution is also in progress.</p>	<p>For further information:</p> <p>Hannah Ross</p> <p>Wards Affected:</p> <p>11 – City Centre 12 – Leith Walk 13 – Leith</p>
<p>Response to motion by Councillor Cameron – Small Business Saturday</p> <p>This is a response to an motion by Councillor Lezley Marion Cameron on Small Business Saturday, incorporating an amendment by Councillor Bandel, which was approved by Council on 27.10.2022. The adjusted motion called for a report to the Transport and Environment Committee on establishing an appropriate and cost neutral mechanism through which ideas and</p>	<p>For further information:</p> <p>Daisy Narayanan</p> <p>Wards Affected: All</p>

suggestions to Council on low-cost measures for improving user and shopper access to local shopping streets via Active Travel and Public Transport means.

Consideration is being given to an option along the lines of <https://www.edinburgh.gov.uk/request>, where there is a recording system in place and processes for managing information. This will require resource to support this system as well as a mechanism to ensure delivery once the requests are recorded.

Another option being considered is a system similar to the [request process](#) for a cycle storage unit.

As approved by Transport and Environment Committee in February 2023, there is consultation and engagement on the draft Active Travel Action Plan planned alongside a suite of other Action Plans. This should provide the Council with an opportunity to understand specific requirements from small businesses and then to work on an approach best placed to deliver those requirements.

There is currently a considerable amount of engagement with businesses through projects including George Street and First New Town, Meadows to George Street and 20 minute neighbourhoods. Further engagement through the Active Travel Action Plan could allow for a more strategic approach to delivering these measures.

Update on Cammo Road Experimental Traffic Regulation Order

This update relates to the expected timing of the experimental closure on Cammo Road. Due to delays in the commencement of the external works to construction a new signalised junction at the Maybury Road/Craigs Road junction, the timing of the trial closure is likely to be delayed until 2024.

The contractor delivering the new signalised junction for the housing developer, as a function of the planning conditions, is due to start work towards the end of May 2023 and is not expected to achieve completion until February 2024. This construction programme has been significantly delayed and is expected to take much longer than previously advised.

During the period of works both sides of Craigs Road are expected to be closed for significant periods. The west side is due to be closed to facilitate new road construction and widening to improve access to the associated developments and tie-in to the new junction. The east side

For further information:

[Dave Sinclair](#)

Wards Affected: 1 – Almond

will require local installation works for the new signal layout.

With this in mind the proposed experimental closure will be postponed until the adjacent road network is free of restrictive roadworks.

Cycle Hire Scheme - Interim Measures Update

The Council provided financial support to four initiatives in 2021/22 and 2022/23, following closure of the cycle hire scheme in September 2021.

Following the discussion at Transport and Environment Committee on [2 February 2023](#) on the Edinburgh Cycle Hire Scheme Options Appraisal, officers have identified that it is possible to make the following contributions in 2023/24 to the interim projects, utilising the Council's award of Smarter Choices, Smarter Places funding from Paths for All.

<u>Project</u>	<u>Estimated cost for 2023/24 (£)</u>	<u>Request to the Council for 2023/24 (£)</u>	<u>Proposed funding contribution for 2023/24 (£)</u>
Higher Education 'Unicycles'	75,000	70,000-130,000	20,000
Thistle Outdoors	75,000	75,000	75,000
Cargo Bike Movement	100,000	98,000	45,000
'Brake the Cycle'	50,000	N/A	N/A

For further information:

[Daisy Narayanan](#)

Wards Affected: All

Continuous pavements/pedestrian priority – awareness and education

As part of the Council's City Mobility Plan, there is an increased focus on pedestrian prioritisation and active travel provision across the city. This is in line with changes to the Highway Code in January 2022, one of which was pedestrian priority. To support this, Edinburgh will see an increase in the number of continuous pavements and new junction infrastructure.

To support road users to adjust to the changes, the Council has worked with Sustrans on the City Centre West to East Link project to produce films highlighting changes to three key junctions in the Roseburn area.

For further information:

[Daisy Narayanan](#)

Wards Affected: All

The Council has also promoted a Highway Code campaign about pedestrian priority at continuous footway junctions, on the Council and Trams to Newhaven social media channels.

In 2023/24, the Council will continue to promote the Highway Code campaign and pedestrian priority infrastructure.

In addition, Council officers are mapping out new and planned pedestrian priority infrastructure, to identify further priorities for promotion. This information will also be used to inform a citywide campaign to extend the reach beyond social media.

Three animated films have also been created to help explain proposed changes to street infrastructure as part of 20 minute neighbourhoods and the Active Travel Action Plan. These will be published in late spring.

Work continues on our Future Edinburgh web pages, which bring together information about proposed and planned developments across the city. These will help share the vision for a city where people, goods and services can move into and around in a way that is safe, sustainable, efficient and can benefit everyone.

Lothian Buses Business Plan

The Business Plan for Lothian Buses for 2023 and beyond is attached to this Business Bulletin for information.

For further information:

[Stuart Lowrie](#)

Wards Affected: All

Under 22 concessionary travel on trams

As reported to Committee on [6 October 2022](#), the Scottish Government introduced the Young Persons (Under 22s) Free Bus Travel Scheme on 31 January 2022. Although the scheme does not extend to travel by tram, Edinburgh Trams have also offered free travel to under 22s who live in Edinburgh (on presentation of a City of Edinburgh National Entitlement Card) since 31 January 2022. Committee agreed that the cost of this would be reimbursed by the Council until 31 March 2023.

The Council budget for 2023/24 (which was approved on [23 February 2023](#)) made no provision for on-going financial support from the Council for free travel by tram for under 22s. Council officers are currently discussing this position with the Board of Edinburgh Trams with the intention of reporting to Committee on 18 May 2023. Committee is

For further information:

[Hannah Ross](#)

Wards Affected: All

asked to note that Edinburgh Trams are continuing to offer free travel for under 22s on an interim basis whilst these discussions are on-going

Business Plan

2023 and beyond

Getting it right for our people and our customers

About Us

What we do

We are the main bus operator for Edinburgh and the Lothians. Our purpose is to deliver a world class, socially inclusive and sustainable public transport network to our customers whether they are residents or visitors to Scotland's capital city.

How we do it



Resilient & Reliable

Our people go above and beyond for our customers and for each other



Safe & Sustainable

For over 100 years Lothian has delivered safe and reliable services for our customers



Trusted & Valued

We take environmental and social accountability and make a positive impact on the communities we serve

Our vision

As an employer of choice Lothian will deliver a sustainable, reliable and fully integrated public transport network which takes into account the changing needs of our customers and the aspirations of our shareholders.



Over **2 million**
journeys every week

700+
vehicles




LEZ
compliant



Daily app
users
67000



1 coachworks

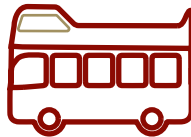


100+ years old



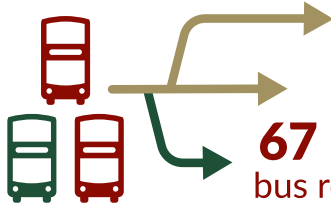
2 day tours

4 city tours



7

depots



67
bus routes



2300
colleagues



4
TravelHubs

Diversity in the Public Sector
Award **2022**



Excellence in Transport
Accessibility Award **2022**

25 million



taps annually
and growing



200K+
social media followers



charity
of
choice

Yearly community partnership



5 Park & Rides



2.5 million+
website visitors
per year

A positive future

Lothian has been evolving for over 100 years. Occupying a unique place in the fabric of the city region, we are immensely proud of our heritage and how our bus services are integral to life in Scotland's capital city and the surrounding areas.

As we look to the future, we must take into consideration the societal changes brought about by the pandemic and the way in which they have directly impacted Lothian, our people and our customers.

Changes in the recruitment market have meant significant challenges for Lothian. As a people business, everything we deliver is predicated on engaging and retaining a healthy and committed workforce.

A shift in consumer behaviour has altered customer travel patterns leading to decreased use of public transport amid a significant shift towards hybrid or remote working patterns.

Despite all of this, Lothian is positive about the future. We must continue to evolve to overcome these challenges. With patronage at approx. 85% of pre-Covid levels it is time for Lothian to look forward. Now, more than ever, we will need the support of our four Local Authority shareholders as we strive to deliver our collective aspirations for the city region. The market in which we operate is competitive so we must do everything possible to encourage modal shift towards public transport.

This plan demonstrates our commitment to deliver the best possible service for customers and communities.

Our 9 clear outcomes, built around 3 strategic priorities are consistent with our core purpose – to deliver a world class public transport network for the people of Edinburgh and the Lothians.

It's time for Lothian to build the foundations for the next 100 years.



Resilient & Reliable

Investing in people

Commercially sustainable

A reliable and affordable network delivering patronage growth



Safe & Sustainable

The road to decarbonisation

A safe working environment

Equipped and ready to overcome challenges



Trusted & Valued

Proud to be a part of the communities we serve

An inclusive and accessible service for all

Open, honest and clear communication

Contents



Strategic Context

The Lothian Group
Our journey from 1919
Collaboration
Partnerships



Resilient & Reliable

People
Finance
Operations
Commercial
Strategic Systems and Technology



Safe & Sustainable

Engineering
Property and Facilities
Business Continuity



Trusted & Valued

Communications
Accessibility and Inclusion

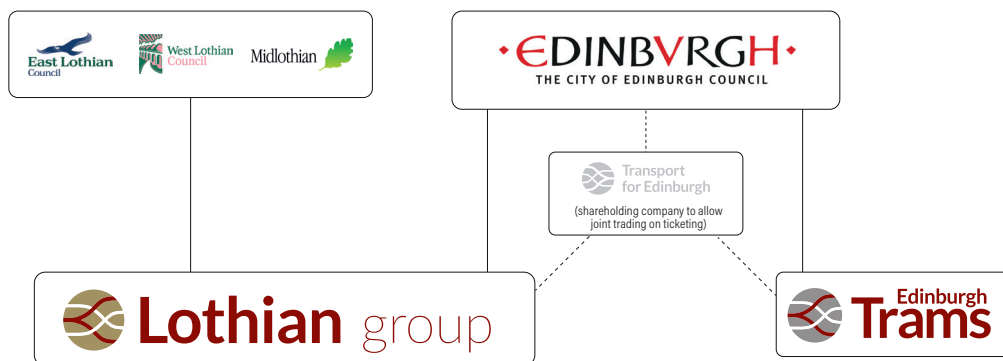
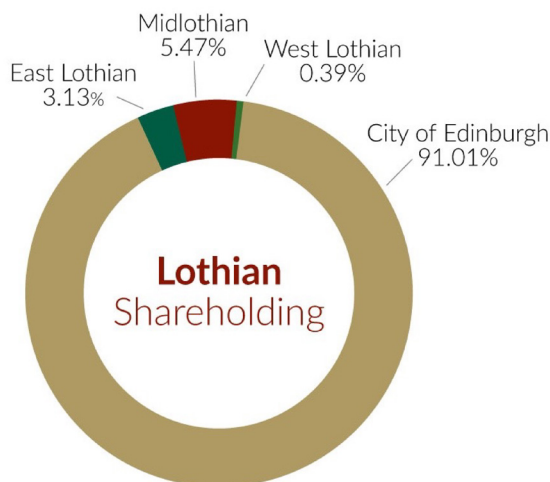
Glossary

Strategic Context

The Lothian Group

The Lothian Group is comprised of 3 constituent parts: the core bus business, providing 67 bus services in Edinburgh and the Lothians; Edinburgh Bus Tours, one of Scotland's most popular tourist attractions; and Lothian Motorcoaches, a small but important day tour and private hire coach operator.

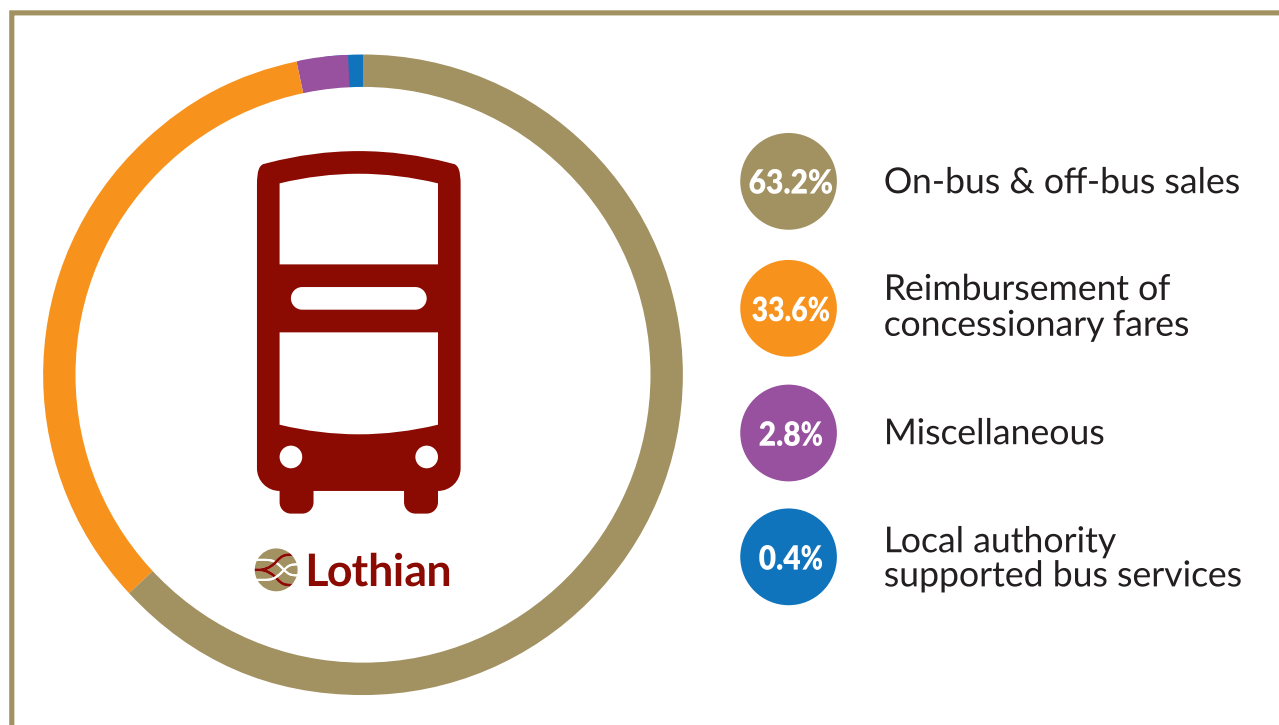
We are 91% owned by City of Edinburgh Council with the remainder of our shareholding split between the Local Authorities in East Lothian, West Lothian and Midlothian.



Strategic Context

We are operated at arm's length from the shareholding Local Authorities, with an independent board who take responsibility for all decisions associated with the company. When the Scottish Government's Network Support Grant Plus funding ends in March 2023, the commercial bus network must return to its pre-pandemic status of being fully financially sustainable.

A breakdown of where our revenue comes from is shown below*:

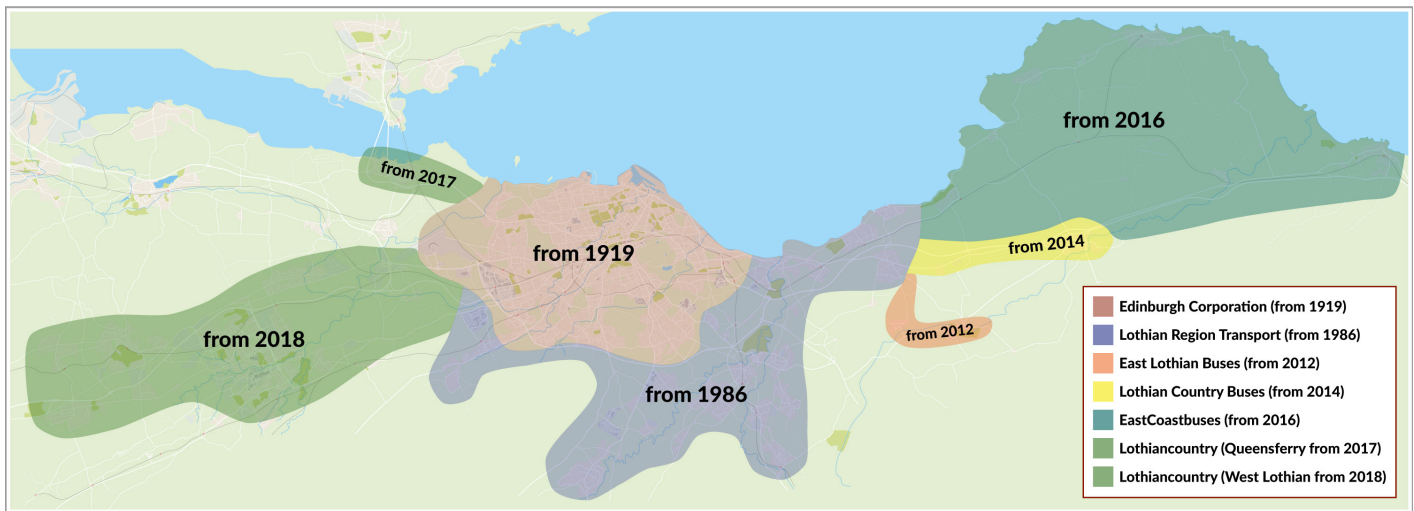


As one of the main local employers, we are committed to developing and contributing to the economic and social wellbeing of our operating area and communities. This is achieved by providing first-class employment, training and apprenticeships, development opportunities, delivery of a social dividend and providing a market leading inclusive and accessible bus service representing value for money.

**Based on 2023 Lothian group budget*

Strategic Context

Our journey from 1919



The Business

Geographical Expansion

Following the passing of the 1985 Transport Act, deregulation of the industry in 1986 led to significant expansion of our network beyond traditional city limits. In all of these new areas, existing operators had high or full market share. Retaining existing market share in the city and overseeing expansion beyond the city, this growth has been hard won over decades of extremely competitive markets and is testament to our commercial dexterity, service delivery and continued investment in our people and fleet. Following the pandemic and a seismic shift in societal habits and travel patterns, bus networks remain in a relative state of flux, however we retain c.90% market share across our operating area.

Strategic Context

Lothian City

Lothian City operate over 50 routes day and night across Edinburgh, East Lothian and Midlothian with a fleet of 500 vehicles from our 3 city depots: Central, Longstone and Marine supported by a central works facility at Seafeld. Customer numbers on the core network have recovered to c.85% of 2019 levels with approximately 2 million journeys made each week.

Our dedicated 24/7 airport to city centre express service, Airlink, has seen strong recovery following the return of international visitors in 2022, complemented by Skylink services which connect the airport with city suburbs.

East Coast Buses

East Coast Buses operates 13 daytime routes, including school buses and 3-night time routes from East Lothian into Edinburgh with a fleet of 50 buses from Musselburgh depot and an outstation in North Berwick.

Following the purchase of Musselburgh depot in 2016, subsequent investment in fleet and network led to exponential customer growth and post pandemic, East Lothian has seen some of the strongest recovery in customer numbers. We are cognisant of planned future developments in the county, and will continue to support a growing and maturing customer base. However, we must acknowledge space constraints at Musselburgh and North Berwick depots.

Lothian Country

Lothian Country operates 4 daytime routes and 2 nighttime routes from West Lothian and Queensferry into Edinburgh with a fleet of 40 buses from our Livingston depot at Deans.

We launched the West Lothian network in 2018, following the introduction of our Queensferry service in 2017. Subsequently, there were a number of revisions in West Lothian in reaction to customer demand or as a competitive response. The market remains intensely competitive however we now have a strong focus on stability and have prioritised the market from West Lothian into Edinburgh on the A71 and A89 corridors. Like East Lothian, West Lothian has seen a number of large housing developments planned or under construction as people relocate from the city, most notably Calderwood. These developments represent significant opportunity to grow our customer base in the county in the coming years.

Strategic Context

Edinburgh Bus Tours

Our open top tours business is rated a Visit Scotland 5-star attraction, has a gold award in Green Tourism and contributes significantly to the local economy. At its peak in the height of the summer, 25 buses provide a visitor experience for tourists travelling on City Sightseeing, Edinburgh Tour, Majestic Tour and the 3 Bridges Tour (in partnership with Forth Boat Tours).

Since 2019 there has been direct competition on open top tours in the city. Our tour and product offering will continue to be reviewed to ensure that we provide a quality, value for money and attractive experience with a view to protecting and growing market share.

From July 2020, tours have departed from St Andrew Square following the closure of Waverley Bridge to vehicle traffic. We will continue to engage with the City of Edinburgh Council to identify a suitable long term departure point – our strong preference being a return to Waverley Bridge.

Lothian Motorcoaches

Launched in 2018, Lothian Motorcoaches operate 21 vehicles from a base at Newbridge, providing day tours and private hires. The coaching industry was particularly badly hit during the pandemic and many smaller operators have sadly not survived. In a now contracted market, Motorcoaches has established its reputation as a quality and reliable operator.

Motorcoaches will continue to build upon the many successful agreements and partnerships with tour operators and corporate clients helping to maintain a breadth of work throughout the calendar year.

Transport Reform

Relevant context to the 2023 Business Plan is the intent of the City of Edinburgh Council (CEC), as owner/majority shareholder, to undertake reform of its transport companies.

The Council's stated policy is to streamline governance and achieve operational integration across the bus and tram businesses. This intent was first indicated in 2020. The Lothian response position since then has been one of support, subject to consultation and collaboration.

While progress has been delayed for a variety of reasons, the current council administration wish the reform process to be completed. Lothian supports this renewed emphasis.

The end state integration objective is for a single board to be established with oversight over both tram and bus operations.

The target completion date for the transport reform process as described above is the end of 2023. It is envisaged that for the period beyond 2023, a new rolling 3-year business plan, based upon this document, for the future combined bus and tram business will be prepared for CEC approval.

Delivering for Edinburgh and the Lothians

Lothian seeks to lead by example to maximise opportunities to deliver joint solutions which encourage modal shift. To achieve that we must continue to enhance the customer experience to ensure that public transport is a seamless, reliable and value for money option. As an integral part of life in and around Edinburgh, using the bus should be an enjoyable experience.

Growing patronage is key to securing the future success of Lothian and supporting the city region to build a more sustainable future for everyone. Therefore, Lothian needs to maintain strong communication and collaborate with our shareholders – City of Edinburgh Council, Midlothian Council, East Lothian Council and West Lothian Council. We must continue to find ways to work together to align expectations for the wider benefit of the city and its surrounding areas.

It is key that public transport is at the core of all strategic decision making in wider city placemaking.



Collaboration

We need our shareholders to:

Collaborative Objectives	Coordinate infrastructure projects and roadworks with consideration for the impact on the network and reliability of journey times.
	Continue to support our delivery of a network and customer offering that is truly inclusive and accessible to all.
	Involve Lothian at an early stage in placemaking projects that will have an impact on current or future bus services.
	Work with Lothian as we move towards alternative fuel sources, scoping out logistical requirements such as opportunity charging for electric buses.

In turn, this enables us to:

Collaborative Deliverables	Respond to changing customer demand and operate an integrated network connecting people to communities across the region. An inclusive and accessible service for all
	Further develop our customer offering (information, support and ticketing) so that it meets changing needs and is accessible to all. A reliable affordable network delivering patronage growth
	Use our extensive network knowledge and operational data to inform collaborative approaches to enhance network resilience and reduce journey times. Commercially sustainable
	Begin our journey to redesign aspects of our depots to ensure that they are fit for the future and will support our wider sustainability agenda to ultimately decarbonise the Lothian fleet. The road to decarbonisation

Partnerships

Strategic partnership working brings innovation, shared knowledge and supports delivery of Lothian's wider business objectives. We are committed to continuing with, and entering into, partnerships that are meaningful, have purpose and provide mutual evidential benefits.

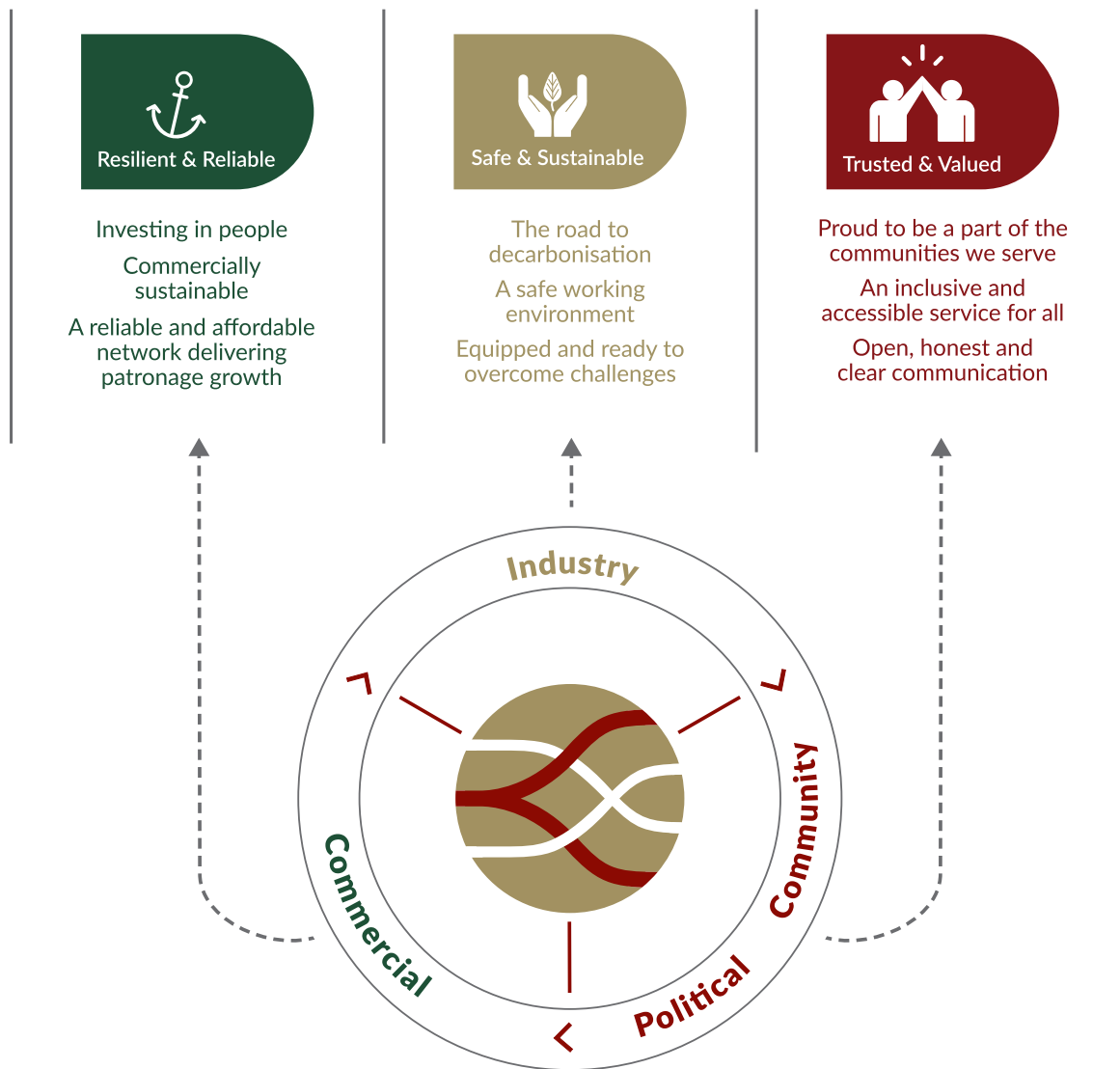
Lothian has a collaborative culture and is naturally drawn to working with others for the benefit of our business, our people and our customers. We treat our partners and stakeholders with respect, setting out fair and clear expectations and enjoy strong working relationships with a variety of stakeholders and organisations.

Broadly speaking our wider partnership working consists of relationships within four main categories with a significant degree of crossover. These categories are Commercial, Industry, Political and Community.

In forming partnerships, we seek good value for money. We harness technology and promote collective thinking to innovate. We communicate our asks openly and honestly, and in return can be held accountable for our delivery. To build upon these strengths, we will use our strong core values and brand identity to develop thought leadership platforms to drive greater collective impact.

It is by working together to mutual benefit that we can deliver Lothian's vision to get it right for our people and our customers.

Partnerships



People

Investing in people

Lothian’s success is due to its people. We will drive positive cultural change with a range of tactical measures designed to embrace the post pandemic workplace. The employment landscape has changed significantly and so too must our thinking as we centre our delivery around evolving and diversifying our employment offering. This will ensure that we compete in the current marketplace as a first-class employer.

Key Deliverables	Attract the highest calibre of talent by increasing visibility in the recruitment marketplace, create a great first impression, review all employee onboarding paperwork and introduce new employee ‘check-ins’.
	Engage our people and support their wellbeing by conducting an employee survey, continue to roll out mental health action plan, introduce the TRiM system and review our Occupational Health provider.
	Recognise and reward our people by adding new employee benefits and enhance our methods for praise and acknowledgement. Develop a mechanism to reward those who go ‘above and beyond’.
	Successfully implement OpenHR across the business, along with electronic employment files for all current employees.
	Work with managers in the business to identify current and future skills gaps and succession planning requirements. Coordinate and ensure delivery of externally sourced training required to ensure succession plans can be met.

Finance

The road to recovery

Robust regulatory compliance and sound governance underpin the Lothian business and ensure transparent financial reporting.

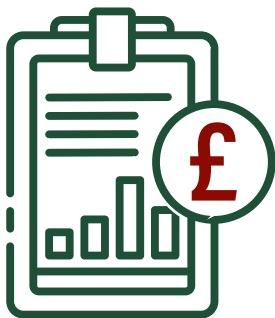
Key Deliverables

Introduce more accountability to managers within the business on annual budgeting and forecasting.

Identify and evaluate the options for raising capital for vehicle purchase and their component parts. Work with the Engineering team to deliver the best solutions for the Decarbonisation Strategy.

Oversee the capital expenditure approved by the Board for the 2023 budget, coordinating all relevant information required by the Audit & Risk Committee.

Carry out a review of the Strategic Systems and Technology areas of the business to ensure that resource requirements and team skillset are appropriate for delivery of the projects planned.

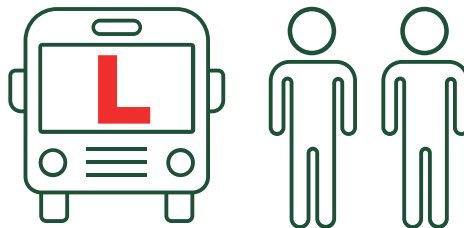


Operations

Operational Excellence

Through a continued focus on compliance and safety we will harness new technology and review existing processes and procedures to deliver operational excellence. Our people and customers will remain at the heart of our decision making.

Key Deliverables	Ensure the Operations team have the driver resource available in order to meet the wider Commercial objectives for business growth.
	Carry out a full review of the offering at Edinburgh Bus Tours and Lothian Motorcoaches and explore opportunities to diversify in order to maximise revenue growth.
	Harness technology and streamline processes in order to improve efficiencies, with a focus on improving the employee and customer experience.
	Enhance our focus on Operational Risk, driving down accident rates and all associated costs.
	Create and implement an Operations succession plan in line with the People strategic objectives – with a focus on critical roles and creating the 'Leaders of the Future'.



Business Plan 2023 and beyond

Commercial

Delivering for our customers

Commercial encompasses the overall customer proposition of our services, comprised of both Network (routes, timetables and scheduling) and Product (ticketing and payments).

Network

Key Deliverables	Grow bus network patronage by 4% through accommodating unmet demand, embracing Trams to Newhaven and taking full advantage of new markets.
	Remain alert to competitive threats and commercial opportunities to safeguard the existing bus network with consideration of options to enhance frequency and/or geographical expansion.
	Continue to work with stakeholders to ensure that bus is considered at the earliest opportunity and is at the heart of new developments.
	Work closely with the City of Edinburgh Council to evolve the bus network identifying policy opportunities and infrastructure interventions.

Product

Key Deliverables	Grow Lothian Group farebox revenue from bus services by at least 10% on 2022.
	Generate Open Payments (TapTapCap) growth by delivering a range of improvements.
	Replace and upgrade the technical platforms supporting our off-bus pre-purchase product offerings.
	Using newly delivered ticketing technologies, develop a suite of corporate and event travel solutions.

Strategic Systems

Embracing the future

Strategic Systems is an emerging function which identifies key system solutions which align with the business and its strategic direction. As Lothian looks to the future, we will embrace change and harness technology to support continual innovation and modernisation. We will review, market test and procure industry or corporate solutions, implement new or replacement vehicle-based equipment, and perform design and feasibility studies of new concepts and solutions with the ultimate aim of positioning Lothian as an industry leader in the delivery of world class public transport.

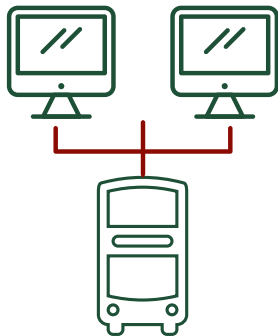
Key Deliverables	Implement the new version of Lothian's Real Time Information System (RTIS) replacing hardware elements and software systems and introduce a new central server and control room workstations.
	Upgrade all radio technologies in the group from analogue to digital, linking in with the RTIS project.
	Replace the current FACT fleet management software with Freeway Fleet Management software.
	Implement a new Customer Relationship Management (CRM) solution to provide useful reports and modern customer engagement opportunities.
	Perform feasibility checks and market evaluation to determine the best course of action to replace the current Duty Allocation System.

Technology

IT Infrastructure / Security and Compliance / Business Continuity / IT Systems

Playing a key role in enabling the use of corporate and industry specific solutions, Lothian's IT function strives to review and renew underlying technologies to allow the business to evolve in-step with emerging standards and technology shift.

Key Deliverables	Continue the roll out of new and upgraded IT infrastructure and services over the next year by completing the installation of the new virtual infrastructure.
	Continue to develop the in-house capabilities in the area of security and compliance and maintain the use of external trusted partners. This includes continuing to introduce and upgrade security functions such as Multi-Function Authentication and utilise cloud-based email sanitisation.
	Plan for and work towards CE and CE+ certification for added security.
	Continue to develop Business Continuity functionality in the areas of physical space and technical capabilities by replicating critical systems on Hyperflex at our Seafield site and backup data on different platforms.
	Build and house the new INEO infrastructure as well as other existing systems on the new Hyperflex virtual infrastructure.



Engineering

The road to zero

We focus on delivering safe, reliable, and clean vehicles to meet all stakeholders needs and expectations. Our market leading standards of vehicle presentation will be maintained through a clear fleet replacement strategy, vehicle refurbishments and a continuous improvement approach to maintenance processes.

Strategic fleet evolution has resulted in Lothian achieving LEZ compliance in advance of the 2024 policy deadline. This robust platform provides a progressive position from which we can create our green vision for the future in line with the development of a Decarbonisation Strategy to achieve net zero. Our expertise coupled with partnership working and funding opportunities will ultimately deliver a significant switch from conventional diesel to zero emission vehicles and infrastructure.

Key Deliverables	Develop a Decarbonisation Strategy for the Lothian group. Recommence investment in fleet in line with the agreed decarbonisation strategy for Lothian exploring new vehicle technology and retrofit solutions to improve on the current fleet.
	Increase the volume of zero emission vehicles in the fleet while utilising funding available through ScotZEB 2 and any further funding possibilities.
	Engage with external stakeholders to employ solutions and achieve maximum assistance in the development of zero emission depots through a phased approach to introducing the infrastructure for electric vehicles and hydrogen across Lothian sites.
	Continue promoting a strong emphasis on employee training, ensuring an effective training proposal that supports increased knowledge about current vehicle technology. Start to plan for the introduction of detailed electrical training as the fleet begins the journey to zero emission technology.
	Modernise the engineering department through the introduction of a digital management system which will allow 24/7 visibility on the status of the fleet and improvements in vehicle downtime while ensuring maximum efficiency and safety. Analytics functions will allow performance and costs to be monitored on every vehicle thereby improving operational efficiency.
	Maintain strong emphasis on vehicle refurbishment utilising the coach building facility at Seafield to its maximum potential.

Health and Safety

Lothian is committed to managing its operations to ensure the health, safety and wellbeing of all employees, contractors, visitors, customers and the wider communities in which we operate. We achieve the highest level of performance with legal compliance being a minimum acceptable standard. We continue to adopt robust Health and Safety policies, procedures and protocols and encourage a positive safety culture and safety conscious behaviours.

Key Deliverables	Continual improvement of internal Health and Safety management systems to minimise exposure to risk and adverse incidents.
	Review statutory inspection processes to ensure they remain effective with records readily accessible by relevant managers.
	Deliver a 10% reduction of workplace employee injuries against 2022 results.



Property and Facilities

Lothian has a variety of operating bases strategically placed across the city and the wider Lothians which provides accommodation and facilities for our people together with servicing and maintenance facilities for vehicles.

The properties and facilities within our business are an integral part of our working environment. Delivering these objectives will support the development of our zero emission ambitions while ultimately providing the conditions required for our people to deliver patronage and revenue growth.

Key Deliverables	Continue investment in premises refurbishment and upgrades.
	Review and upgrade facilities management system and resource to ensure compliance and maximise efficiency.
	Create a cross company working group to focus on delivering sustainability improvements.



Business Continuity

Building on solid foundations

We will continue to develop our ability to respond to and recover from any catastrophic incident, while embedding resilience in all areas of the business.

Key Deliverables	Review and republish the main Business Continuity (BC) plan, Crisis Management Team and departmental recovery plans.
	Drive continual improvement, awareness and engagement in Crisis Management and effective business recovery response through further scenario building, live exercising and training. Scenario details will include an IT outage element to test departmental resilience, workarounds and IT recovery assumptions.
	Embed resilience and learning by ensuring investigation, action and closedown of every serious or major incident at functional Director level reporting outcomes monthly.
	Investigate potential to develop in-house Business Continuity Management competency to reduce reliance on consultant support.



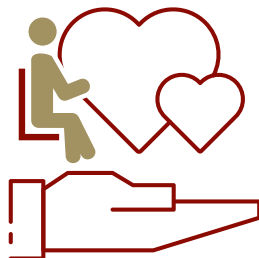
Communications

Position, advise and promote

Communication underpins positive cultural change. We are committed to delivering clear communications to support our people and our customers across a range of inclusive and accessible platforms.

Our People

Key Deliverables	Develop the Operations Hub to deliver a digital cornerstone of business wide internal communications.
	Develop an employee benefits brand to support the People objectives, helping to identify key initiatives and promote retention.
	Scope the development of a Lothian Employee App.
	Deliver employee engagement events in support of wider business objectives.



Customer

Key Deliverables	Support the wider business by delivering robust commercial campaigns aligned to budget and Commercial objectives to grow patronage and revenue.
	Implement and model a code of customer conduct.
	Review and consolidate retail spaces and build a brand identity for each of the TravelHubs.
	Define an information provision strategy, ensuring it complies with our wider sustainability objectives.
	Stabilise and evolve front facing digital assets including the website and customer app. Evolve the end-to-end experience to include ticketing offering.
	Conduct robust market research to inform future Edinburgh Bus Tours strategy.
	Deliver fit for purpose Corporate Social Responsibility initiatives in line with wider business objectives.

Accessibility and Inclusion

Lothian endeavours to provide an inclusive service for bus travel in Edinburgh and the Lothians that is accessible to all.

We commit to:

Explore the barriers to travel - what can we improve or influence, what is beyond our control and what do we excel at.

Improve our standards as an inclusive employer – ensure managers have the training that they require to support their teams and that all colleagues have access to the support that they need and know where to find it.

Openly communicate throughout our business – training customer facing people, encouraging the sharing of knowledge and best practice experiences so that everyone is 'on the same page'.

Openly communicate with our customers – encourage personal engagement through social media, host and attend events, involve our people and customers in awareness days and make improvements to the signposting on our website and in our TravelHubs.

Promote advocacy – form solid and honest relationships with local organisations and charities based on mutual appreciation, being a voice for those who are unable to speak up for themselves.

Empower our customers – host and attend forums, coffee mornings and events. Ask for advice and publicise changes made on the back of feedback received from customers.

Enhance Lothian's reputation - we stand as a business that cares about its people and its customers and contributes significantly to making Edinburgh and the city region an accessible and inclusive place to be.

Share Edinburgh City Vision 2050 - support City of Edinburgh Council in their Edinburgh City Vision 2050 by improving the accessibility of our services and our employment process in line with their Equality, Diversity and Rights Framework.

Business Plan 2023 and beyond

Make Lothian fit for all

Accessibility and Inclusion focuses on two key pillars - customer engagement and creating a culture of inclusion.

Key Deliverables	Consider accessibility in the provision of a bus service that is fit for all.
	Engage further with customers and key stakeholders.
	Support our people in their understanding and knowledge of disability and equality.
	Ensure our focus on the wider aspects of Accessibility and Inclusion including relevant legislative compliance.



Key Objectives

Consider accessibility in the provision of a bus service that is fit for all.

Accessibility requirements continue to be incorporated by the Engineering team into all aspects of bus design. We will continue to ensure that feedback from customer engagement is shared and considered with safety and accessibility being a consideration in these discussions.

By continuing to explore and invest in training for our teams across the business, we will ensure that they are better equipped to recognise and assist customers and any of our own people with disabilities. This will include the use of priority seats and wheelchair accessible spaces, clarifying current legislation and our conditions of carriage. This work will further underpin our zero-tolerance approach to antisocial behaviour and our pledge to the Hate Crime Charter.

Engage further with customers and key stakeholders.

We will:

- Continue to engage with customers and stakeholder groups to better understand the accessibility and inclusivity requirements of our services.
- Promote and expand our dedicated accessibility channel.
- Listen and actively engage with our customers.
- Communicate with our customers in an open, honest and clear manner.

We will create a quarterly Bus Accessibility Forum in the form of an online webinar that our people, customers and key stakeholders with an interest in disability and accessibility will be invited to attend. This forum will be a place for the respectful and constructive discussion of set topics covering all aspects of bus travel. This will be an opportunity for the business to share information with those attending, allow for a better understanding of the needs of our customers, and help identify and explore any potential changes which may ultimately bring benefits.

A survey for customers with disabilities, chronic illnesses, those who are elderly and those who travel with young children will provide critical data about how these groups of customers use and experience our services.

The implementation of a regular travel clinic at Shandwick TravelHub will provide accessible face-to-face information provision, app training and support to customers. We will also host and attend forums, coffee mornings and events within our communities.

Support our people in their understanding and knowledge of disability and equality.

We will:

- Invest in training to support teams across the business to recognise and assist customers and employees with disabilities.
- Commit publicly to working towards a better understanding of disability within our communities and encourage customers to be considerate of one another's needs when travelling with us.
- Use our media output to support local organisations and raise awareness of a variety of disabilities throughout the year by using our own people and customers as positive role models.
- Promote the use of consistent language as outlined by protected groups.

We will also continue to support our people by keeping up to date with legislative requirements and support their wider understanding of disability and equality by providing dedicated training, advice and expert guidance as required. Working with our People team we will provide information and support to any employee with a disability or chronic illness – signposting external organisations where helpful and relevant.

In addition, the continued delivery of consistent language as outlined by protected groups will ensure that all elements of job advertising, interviewing and onboarding are accessible and inclusive.

Ensure our focus on the wider aspects of Accessibility and Inclusion including relevant legislative compliance.

We will review and publish equality statements, including an Ethnicity and Public Transport Statement and a Gender and Public Transport Statement.

Continued support of the Hate Crime Charter and work alongside Disability and Equality Scotland and Police Scotland will further support wider charter objectives. In addition, Lothian will be represented in stakeholder groups that focus on inclusivity, equality and diversity in Scotland, promoting advocacy and strengthening mutual alliances.

By harnessing our social media reach we will support local organisations that focus on inclusivity, equality and diversity. By regularly auditing our online services in line with WCAG guidelines we will ensure the provision of legislatively compliant accessible information.

With a continued focus on open, honest and clear communication we will keep up to date with the preferred language used by protected groups.

Business Plan 2023 and beyond

Term	Meaning
ALEO	Arm's Length External Organisation
BC	Business Continuity
CAD-AVL	Computer Aided Dispatch – Automatic Vehicle Location
CE	Foundation level IT security certification
CE+	Highest level IT security certification
CEC	City of Edinburgh Council
CRM	Customer Relationship Management
DAS	Duty Allocation System
DVSA	Driver and Vehicle Standards Agency
EURO 6	Vehicle emissions standard
EBT	Edinburgh Bus Tours
EV	Electric Vehicle
FACT	Vehicle Maintenance System
GPS	Global Positioning System
GTG	Glasgow Training Group
KPI	Key Performance Indicator
IP	Internet Protocol
LEZ	Low Emission Zone
LMC	Lothian Motorcoaches
m-ticket	Mobile Ticketing
MOT	Test to check vehicle roadworthiness
OpenHR	HR database for employee personal information
PAYG	Pay as You Go
PMR	Private Managed Radio
RTIS	Real Time Information System
RTPI	Real Time Passenger Information
ScotZEB 2	Scottish Zero Emission Bus Challenge Fund - Phase 2
TRiM	Trauma Risk Management
WCAG	Web Content Accessibility Guidelines

