

## **NESTRANS 2010/11**

### **Local Government Reform (Scotland) Act 2010**

#### **Statement of Efficiency, Effectiveness and Economy**

During 2010/11 NESTRANS has implemented a number of initiatives that have contributed to improved efficiency, effectiveness and economy of the services delivered. A brief overview of these initiatives has been included.

#### **Shared Services**

##### **Shared accommodation, administration and supplies**

In 2010/11 NESTRANS agreed to provide administration support for two additional bodies, the Aberdeen City and Shire Strategic Development Planning Authority (SDPA) and Aberdeen City & Shire Economic Forum (ACSEF) that are co-located within the building we rent. We have also investigated alternative accommodation in order to achieve best value and have agreed to provide accommodation in our office suite, use of a meeting room and supporting IT infrastructure to these bodies.

These organisations will contribute to the costs of the office and this will result in a reduction in overall aggregate cost for all three bodies. This represents a more efficient and financially sustainable arrangement for all.

##### **Legal, Financial and HR Services**

The activities of NESTRANS are supported by partner Councils through the provision of specialist assistance and advice. These activities are governed by separate Service Level Agreements. The use of existing support staff is considered to be an efficient and economic use of an existing pool of specialist staff the cost of which would be significantly higher if an external or dedicated in-house cadre of similarly qualified and experienced staff were to be used.

##### **Legal & Administrative Services**

Legal Services etc are provided by Aberdeen City Council. Services include legal advice, contractual advice and provision of clerking for the Board and meetings. The cost of this service in 2010/11 was £22,000.

##### **Treasurer**

Accountancy etc support is provided by Aberdeenshire Council. Services covered include invoice and payment processing, financial ledger, regular financial monitoring reporting to the Board, internal audit, liaising with external audit, budget preparation and control, final accounts preparation and pension fund management, general accountancy advice and treasury management. The quality of support is considered to be excellent and the cost of this service in 2010/11 was £21,000.

##### **HR Services**

HR services are provided by Aberdeenshire Council. This includes drafting and review of HR policies and procedures, monitoring any changes in legislation, support in dealing with staff matters, offering advice on related

matters and reporting to the Nestrans Board. The cost of this service in 2010/11 was £16,000.

### **Getabout Partnership**

Nestrans is a key member of the Getabout Partnership that also consists of Aberdeen City Council, Aberdeenshire Council, NHS Grampian, Aberdeen University, Robert Gordon University, Aberdeen College and the Energy Savings Trust. The joint working of the partnership has increased the efficiency and effectiveness of promoting sustainable travel throughout the region via a single brand and achieved economies through individual member organisations supporting getabout events organised by others eg providing staffing, transport and promotional merchandise.

### **ACTtravelwise Membership**

Nestrans negotiated a group membership for all members of the partnership to ACTtravelwise from May 2010 for a period of 3 years. This resulted in a saving of £4,590 amongst the partnership members over the period through discounts for the number of new members and for taking 3 years of membership.

### **Try Cycling Events**

The getabout partners have programmed the hiring of bikes for events to encourage people to try cycling over successive dates to minimise the costs of transporting them to the north east. These events have proved extremely popular and Nestrans has now purchased a range of bicycles, including novelty and disability accessible cycles to create a Getabout Cycle Roadshow. Rates have been agreed with locally based Adventure Aberdeen to transport them to events organised by the getabout partners and provide tutors. Adventure Aberdeen has also agreed to hold and maintain the bikes and supplement them with other bikes they own. Previously the bikes were hired from a company in York so the locally sourced and managed equipment will dramatically reduce delivery mileage and carbon emissions in getting to events and achieve considerable savings in future, whilst allow priority booking by all getabout members. The full cycle roadshow and getabout events kit, comprising of a getabout branded marquee, feather flags, banners and bunting previously purchase by Nestrans will also be available for hire to private companies when not required by the partners, with any profit being used for the purchase of additional stock.

### **Liftshare**

Nestrans provides a central data base for car sharing throughout the region under contract with Liftshare Ltd. The website has been rebranded as [getabout.liftshare.com](http://getabout.liftshare.com) and operates with a number of sub-groups so that individual organisations can have their own section under the wider umbrella or be involved in the larger scheme. By contracting the licence and hosting costs on a regional basis there are significant savings compared to each of the partners contracting individually. In addition there are benefits to the customers of being able to access a larger data base for potential matching of trips. A

three year licence for the branded car share site and use of the call centre to register users onto a regional site was entered into in March 2009 to obtain a saving on the otherwise annual fee.

### **ASAM Regional Transport Model**

Developed initially by Transport Scotland, the Aberdeen Sub Area Model is now managed and maintained by Nestrans. A contract for the work is held with MVA Consultants Ltd and Nestrans obtained the same reduction to staff rates in 2010/11 as negotiated with Transport Scotland for the former TMfS, now LATIS Commission. This multi modal land use transport model provides the facility for detailed regional transport analysis in the north east. In the last couple of years Nestrans has made extensive use of ASAM for input to the Structure Plan, assessing the cumulative impact of the emerging Local Development Plans for Aberdeen City and Aberdeenshire Councils and input to the Strategic Development Plan. The model has allowed analysis of strategic projects such as Access from the South and the Bridge of Dee Stag Pre Appraisal and has been used by local authorities for strategic input to local micro simulation models such as Aberdeenshire Towns models and the Third Don crossing. It has also supplied information to developers for Transport Assessments for major development and Nestrans are investigating an appropriate charging methodology to recoup a contribution to ongoing maintenance costs to ensure that ASAM remains an up to date modelling tool.

### **Attracted Funding**

#### **Sustainable Travel Grant Scheme**

Nestrans has developed a Sustainable Travel Grant Scheme, which can provide up to 50% match funding to organisations investing in measures to promote more sustainable travel by their employees or customers. There is an upper limit on any award of £10,000 and the following list shows the projects that have been delivered in 2010/11 as a result of a grant being awarded:

Project	Applicant	Grant from Nestrans	Total Project Cost
Covered and lit cycle/motorcycle storage, lockers and signing and lining	BAA	10,000	38,490
Bikes, training, tow bars, cycle carriers and cyclist equipment	Grampian Police	1,855.50	3,711
Two pool bikes at Woodend Hospital	NHS Grampian	230.50	810
Cycle lockers at various Council premises	Aberdeen City Council	3,000	6,000
Cycle Rack and Shelter at Inverurie Railway Station	Aberdeenshire Council	1,435.50	2,871
Cycle Maps for 6 areas within Aberdeenshire	Aberdeenshire Council	4,800	9,600
Two cycle lockers at Peterhead Academy	Aberdeenshire Council	900	1,800

Covered cycle shelter at Gray's School of Arts	Robert Gordon University	1,009	2,018
Salary Sacrifice Tax Buster Membership scheme for staff	Hydrasun	1,295	3,000
<b>Total</b>		<b>24,526</b>	<b>68,300</b>

### **Realtimebus.com**

The website was launched in September 2010 as a joint initiative between Nestrans and First in Aberdeen. The website allows customers to access real time information for First bus services based on their preferred stop, bus route and time of day via PCs and mobile devices. The branding complements that already in place for the getabout partnership. Nestrans funded the initial capital outlay and 10 year registration of the domain name and First in Aberdeen have committed to meeting the ongoing annual hosting and maintenance costs.

### **Park & Ride Promotion**

Nestrans worked with First on a bus back advertising festive period campaign for Park & Ride services, which saw Nestrans fund the advert design and production and First met the costs for carrying adverts on 20 buses. Stagecoach Bluebird also displayed electronic banner messages advertising Park & Ride at no cost to Nestrans to customer accessing the web on their Wi-Fi enabled buses. Although not quantified, the advertising campaigns undertaken by Nestrans for promotion of Park & Ride, getabout and local rail have regularly resulted in extra value for money due to the adverts remaining on the billboards, highlighter boards or bus shelters for extended periods well beyond the end of the invoiced campaign.

### **Dyce Airlink**

Nestrans has again supported the funding of a shuttlebus service between Dyce railway station and Aberdeen Airport. A contribution was also made by BAA in 2010/11 towards the cost of the service. Nestrans and Aberdeen City Council have investigated the potential to reduce from a two bus operation to a single bus and it is felt that this can achieve a reasonable frequency in line with train arrival and departure times to meet customer demand. A tender has been issued to this effect for 2011/12 to reduce costs whilst maintaining a reasonable service with the aim that it becomes commercially viable in the near future.

### **National Cycle Network Route 1**

Nestrans contributed £130,000 in 2010/11 from the Capital budget towards an upgrade to the NCN at Donside to provide a continuous high quality walking, cycling and DDA compliant shared use surface from Seaton Park. This contribution amounted to 75% of the original cost with the Tenants First Housing Co-operative, who constructed the path, meeting a minimum 25% of the cost and covering any additional cost increases. A WIAT (woods in and around town) grant was also provided by the Forestry Commission towards the cost of the Boardwalk that connects into Seaton Park and the Fishermans Path further upstream.

## **EU Funding**

Nestrans has again been involved with European projects being led by our constituent local authorities. In 2010 this amounted to a £23,500 contribution to Aberdeen City Council for the Care North (Carbon efficient access in the North Sea Area) project and £34,000 to Aberdeenshire Council for the Stratmos Interreg 4 Maritime Initiatives project to improve sea connections, both of which attracted EU match funding.

## **Procurement Activity**

### **Framework Agreement**

Nestrans, Aberdeen City and Aberdeenshire Councils renewed their Framework Agreement in 2010 for Consultancy Services for Transportation and Environmental Related Professional Services. This builds on the previous framework commissioned in March 2006 that allowed all 3 organisations to engage appropriate consultants on a quality/price basis for services that could not be undertaken in-house or by neighbouring authorities, either due to a skill shortage, the specialist nature of the work, or due to other workload commitments.

The new agreement was commissioned in accordance with European Procurement procedures and commenced on 1 April 2010 for a period of 3 years with a possible extension of up to 2 years thereafter. It has been split into the following packages with consultants able to tender for as many areas as they wished and up to 2 consultants appointed for each package:

- **Policy Support and Development**
- **Strategic Planning**
- **Development and Delivery**
- **Traffic Signals and IT Solutions**
- **Public Transport Support and Development**
- **Technical Advice on Waste Management**

Although there is no guarantee of work being awarded, any use of the framework will significantly reduce the cost of procurement of services to Nestrans, the Councils and the consultants.