NESTRANS ANNUAL REPORT 2009/10

BUSINESS PLAN 2010/11

nestrans

The Transport Partnership for Aberdeen City and Shire

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Councillor Kevin Stewart
Chair of Nestrans

FOREWORD

I am pleased to say that the year 2009/10 has been another year of significant advancement in transport for the North East of Scotland. Nestrans has continued to represent north east interests on a range of transport issues to ensure they remain on the national agenda. We have also continued to work with our public and private sector partners to enhance the transport network within the north east.

In last years annual review I listed a number of areas where we wished to see progress and this year I am pleased to say that there has been progress in all of these areas. In strategy terms, we have seen the approval of the Nestrans Delivery Plan, which shows a prioritised programme of works to achieve the aims and objectives of the Regional Transport Strategy. We have worked with the City and Shire Councils on their Local Development Plans, by commissioning a region wide study to investigate development options on the A90 (S) corridor and the cumulative transport impacts of the size and location of sites being proposed to meet the future growth requirements set out in the Structure Plan. This study also highlighted the likely scale of transport interventions to accommodate this growth.

In practical terms, we have welcomed the opening of the first new railway station in the North East in 30 years and seen significant rail service improvements, which are already resulting in passenger numbers well in excess of original predictions. Improvements to the rail service between Aberdeen and Inverness are being investigated by Network Rail on behalf of Transport Scotland, including the possibility of a new station at Kintore. Statutory processes for the Aberdeen Western Peripheral Route were advanced and the public local inquiry held for the Balmedie to Tipperty dualling scheme. There have been further improvements to the road, bus and walking and cycling networks and promotion of active and sustainable travel through the successful getabout partnership.

Looking to this coming year, we have to view it in light of the challenging economic climate and budget constraint within the public sector, but I believe that available monies should be prioritised to the Government's main purpose of sustainable economic growth. I will seek to ensure that Nestrans and our partners continue to seek efficiencies while placing due importance on transport as an economic development enabler.

My grateful thanks to everyone who has worked with Nestrans over the past year and I look forward to continuing those relationships in 2010/11 to progress our vision of "A transport system for the north east of Scotland which enables a more economically competitive, sustainable and socially inclusive society."

EXECUTIVE SUMMARY

Nestrans and our partner bodies, Aberdeen City and Shire Economic Futures, Strategic Development Planning Authority and Aberdeen City and Aberdeenshire Councils have continued to collaborate to ensure that public sector policies covering development in the North East are fully aligned and progressed towards delivery.

This collaborative working has again been extended across other public sector bodies and the private sector including the Grampian Health Board, Aberdeen Airport, Aberdeen and Peterhead Harbours, Business Groups and Community Planning Partners to protect and promote the interests of Aberdeen City and Shire and ensure the region's needs and ambitions remain on the national agenda.

Nestrans has continued discussions with Transport Scotland and Scottish Government on how projects identified within national documents, such as the National Planning Framework 2 and the Strategic Transport Projects Review (STPR) can be taken forward to delivery as early as possible and assist us in delivering the Regional Transport Strategy. We have also represented north east interests on a range of national transport issues such as Tier 2 ferry consultations, rail consultations, airport and aviation policies and High Speed Rail proposals. Nestrans has also represented regional views at Transport Infrastructure & Climate Change Committees.

There has been significant progress in the past year, which has seen the re-opening of Laurencekirk Railway Station and car park, with passenger numbers in the first year exceeding expectations by around 80%. Statutory processes for the Aberdeen Western Peripheral Route were advanced, although the making of the AWPR Scheme and Orders was subsequently challenged through 3 objections, which will now require to be heard in the Court of Session. The public local inquiry has been held for the Balmedie to Tipperty dualling scheme. Network Rail has been engaged by Transport Scotland to investigate options for a faster, more frequent rail service between Aberdeen and Inverness, which is a priority within the STPR, and this will include looking at a new station at Kintore. A Delivery Plan to 2021 was developed and agreed by the Local Authorities. This priority setting document shows a timetable for construction to meet the objectives of the Regional Transport Strategy, which is thought to be achievable through continued partnership working.

Nestrans provided bus stop infrastructure and continued to support the Dyce Airlink bus service, which links the Airport, Heliport and Kirkhill Industrial Estate with Dyce Railway Station. The service now carries over 200 passengers a day and is moving towards operating on a commercial basis. Aberdeen airport has seen improvements through the runway re-surfacing, a new international arrival hall walkway, streetscape at terminal frontage and opening of a new 500 space car park and cycle/motorcycle storage facilities. Works are underway for a new 650ft quay at the Smith Embankment in Peterhead Harbour. At Aberdeen Harbour the Point Law peninsula improvements

are nearing completion and the Torry Quay Redevelopment is commencing. Further improvement of our core paths and cycle routes has continued with a new bridge provided on the Deeside Way over West Cults Road and additions to the cycle network between Westhill and Aberdeen, Kingswells and Bucksburn and in Peterhead, Fraserburgh and Banff/MacDuff. In addition projects from our Bus, Freight and Health and Transport Action Plans and other studies that have been completed, are now being developed with relevant partners. A draft Rail Action Plan has been developed for discussion with the industry and for general consultation.

Nestrans has continued to work with colleague Regional Transport Partnerships across Scotland to increase collaboration between the partnerships. The partnerships and the Confederation of Scottish Local Authorities have set up a joint Task Group to discuss transport issues at both local and regional level and take these issues forward together for discussion with the Scottish Government.

Nestrans has continued to work with Aberdeen City and Aberdeenshire Councils and European partners on a Motorways of the Sea project to assess how to improve sea shipping within the tight constraints of existing harbours. Nestrans are also working in partnership with Aberdeen City Council and Robert Gordon's University in a further European joint funded study to investigate ways of reducing the carbon output from transport, particularly in the city centre.

Nestrans is involved in Community Planning as a member of both the Aberdeen City and Shire Community Planning Partnerships. Nestrans therefore assisted in the development of the Single Outcome Agreements between the Community Planning Partnerships and the Scottish Government which were signed in 2009.

getabout
A to B in Aberdeen City and Shire
www.get-about.com

Nestrans has also been working with the two Councils on the development of their Local Development Plans. We commissioned a study to test development options off the A90 corridor to the south of Aberdeen. A cumulative impact study was also commissioned to identify cross boundary transport impacts and highlight the likely scale of transport interventions required to support the housing allowances and employment land allocations across the regions that were identified in the Aberdeen City and Shire Structure Plan, published in February 2009.

The existing Quality Partnership Agreement, which includes Aberdeen City Council, Aberdeenshire Council, Nestrans, Stagecoach Bluebird and First Aberdeen has been updated to include a new set of standards and targets. The partners also signed up to a Bus Punctuality Improvement Partnership (BPIP) to improve the punctuality and reliability of bus services on the Buchan and King Street corridor. It is intended that this will be the first in a series of corridors to be tackled through the BPIP agreement.

Travel Planning has been developed with the publication of a 10 year Travel Plans Strategy for the North East and formation of the ***getabout*** partnership, which shares resources and supports all members in their efforts to encourage active and sustainable transport. Over 90 events have been held in the last year. A key factor in the promotion of travel planning has been the launch of the ***getabout*** website and on-line ***getabout*** travel plan builder to offer businesses and organisations a free tool to build a travel plan. To complement this, iTrace has been installed to monitor all travel plans and provide a common base for monitoring and measuring across the region. This is the first time the builder and iTrace have been installed together in the UK.

In the coming year we look forward to a swift decision on the reporting of the Balmedie to Tipperty Public Local Inquiry, support for a particular Haudagain junction improvement option to allow the necessary preparatory works to be undertaken and completion of the preliminary Aberdeen to Inverness rail line study, including a station at Kintore, to allow progress towards early construction. A review of the project timescale for the Aberdeen Western Peripheral Route will be undertaken as soon as the legal processes regarding the three challenges against the scheme are concluded. Commitment to speedy progress to construction of the route and the 2 national Park & Choose sites will be sought, should the Court find the objections not sustained.

The Board's budget for this coming year enables much needed strategic roads maintenance to be undertaken throughout Aberdeen City and Shire as a consequence of the severe winter weather. It continues to add emphasis to improving road safety as well as progressing our priority projects of the strategic Park & Choose sites. We are also developing measures to improve journey time reliability in the Buchan – King Street Bus Punctuality Improvement Partnership corridor and continuing to fund further walking and cycling measures.

INTRODUCTION 01

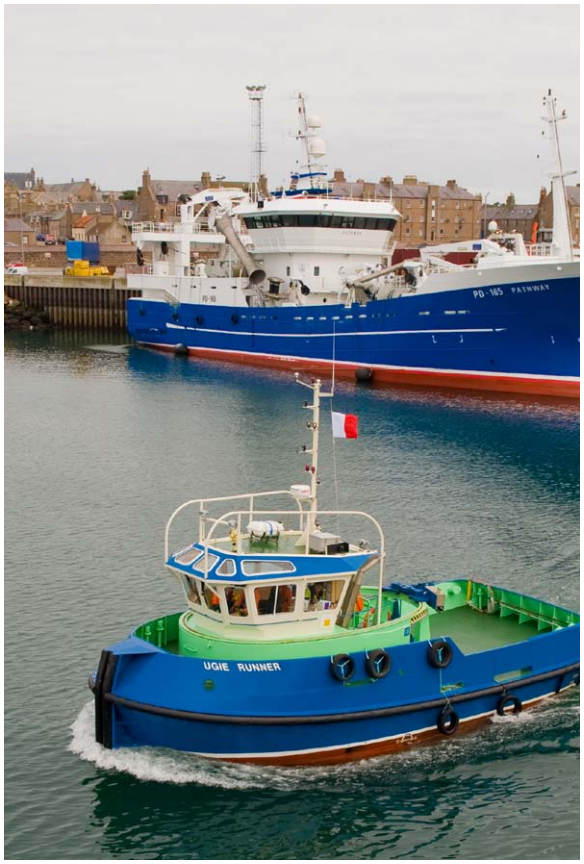
The Annual Report provides a review of the financial year 2009/10 and follows the previously published combined Annual Report 08/09 and Business Plan 2009/10[1]. It has been prepared to meet the requirement to publish an Annual Report and submit it to Scottish Ministers.

Transport is an area where there are many bodies involved in delivering the area's aspirations. Nestrans is one part of that group. There is a need to look at the overall delivery of transport and the Nestrans Delivery Plan[2] does this. This Annual Report considers not only the performance of Nestrans, but also examines progress of the Delivery Plan and its main projects, many of which are delivered by Councils, national government agencies and private bodies.

Chapter 2 reviews the year completed and outlines the good governance procedures adopted by Nestrans. It describes the approach taken by Nestrans, working in partnership at a local, regional and national level and highlights the achievements in the past year.

The Nestrans Delivery Plan[2] has now been published and agreed by the Local Authorities. This priority setting document shows a timetable for construction, thought to be achievable through continued partnership working, to meet the objectives of the Regional Transport Strategy. It is not however an approved spending plan as future budgets can not be guaranteed and many projects require to be delivered in part, or completely, by partner organisations.

The Delivery Plan suggests expenditure on an annual basis over the short term between 2010/11 to 2012/13 and an indicative programme for the 2013/14 to 16/17 medium term and 2017/18 to 20/21 long term periods. It is recognised that this programme will require revision throughout the period to 2021 due to changes in assumed funding and as proposed projects are either completed, abandoned or superseded by future proposals that may arise as a result of more detailed investigations. Business plan information for 2010/11, based on the programme within the Delivery Plan but updated with actual funding allocations and latest project proposals, is therefore included within this Annual Report, with chapter 3 looking forward to the year ahead and chapter 4 outlining available funding.



REVIEW OF THE YEAR 2009/10 02

NESTRANS BOARD AND EXECUTIVE TEAM

There have been two changes to the Board within the last year due to the resignation of a non Councillor Member and a change in Councillor nomination by Aberdeen City Council. There has been stability within the Nestrans Executive Team with a full compliment of staff retained throughout 2009/10. The membership of the Board and Executive Team is detailed in Appendix 1. There have been no changes in the past year to the rules within which Nestrans, as a publically accountable body, must work. The full suite of governance rules[3] are published on the Nestrans website.

PROGRESS AT NATIONAL LEVEL

In 2008 Nestrans welcomed the Government's Strategic Transport Projects Review (STPR)[4] and the inclusion of many of the projects in the Regional Transport Strategy within a national programme. In the past year Nestrans has sought to define a priority and find funding for these projects and previous commitments. The following progress has been made with national schemes:

- ### Laurencekirk Station
  After lying in mothballs for 40 years the station was re-opened on 18 May 2009, with the car park completed and opened in October. An A2B dial-a-bus service has also been introduced in the Laurencekirk area. Passenger numbers of around 64,000 have been recorded in the first year of operation, which is well in excess of initial expectations of around 36,000 per annum

- ### Aberdeen Western Peripheral Route
  The Scottish Government decided in December 2009 to proceed with the Aberdeen Western Peripheral Route (AWPR) after considering the findings and recommendations of the public local inquiry. The Scheme and Trunk Road Orders were approved by Parliament in March 2010 and notice published of when the orders would come into force, which initiated a 6 week period in which challenges could be made. During this time 3 legal challenges were lodged and will require to be heard in the Court of Session.

- ### A90 Balmedie to Tipperty dualling
  The Public Local Inquiry was held in August and the Reporter's report is with Scottish Ministers for a decision.

- ### A96 and A90 (S) Park & Choose
  A planning application has been submitted for the A96 Park & Choose which includes 999 car parking spaces and a dualled link road between the A90 and the junction of Dyce Drive and Argyll Road. Preliminary design is ongoing for the A90 (S) site. The Minister has indicated willingness to include these sites within the Aberdeen Western Peripheral Route contract.

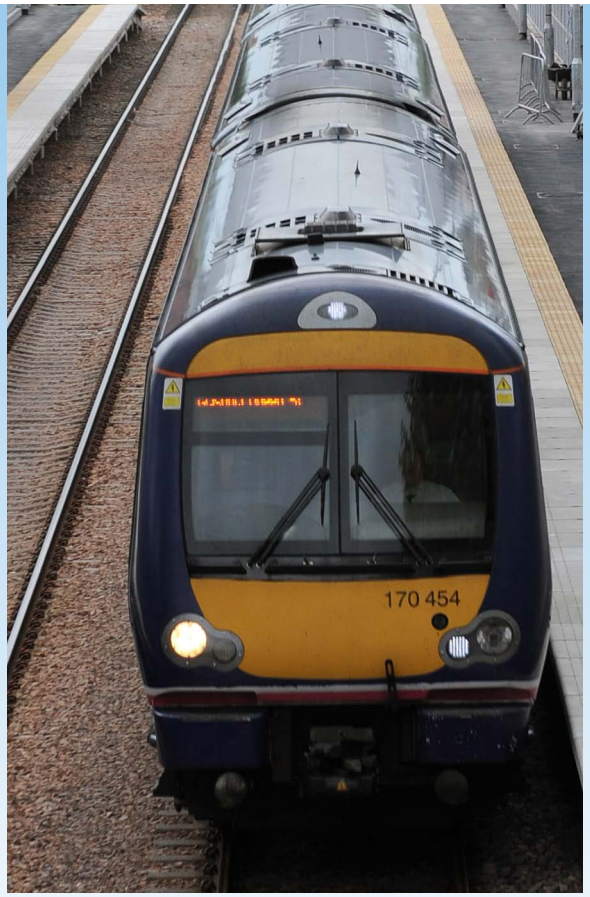
- ### Strategic Rail Improvements – Aberdeen to Inverness
  Network Rail is undertaking a study on behalf of Transport Scotland to recommend options to improve line speed and will include consideration of a new station at Kintore. Further information has been gathered to support an enhanced Aberdeen to Inverness service and this has been passed to Transport Scotland for consideration.

REPRESENTING NORTH EAST INTERESTS

Nestrans has continued to represent North East interests and ensure that they are considered on a national stage. In the past year this has included:

- ### High Speed Rail
  Nestrans is included in a stakeholder group established by Transport Scotland to produce a fully developed business case for extending high speed rail links between Scotland and England for submission to High Speed Rail 2 (HS2), the company formed to progress UK high speed links. Nestrans liaised with colleagues in other RTPs covering the north of the country and represented a consolidated view that any major project of this nature must take account of the impact on all of Scotland, not just the central belt. Agreement was reached that the scope of the feasibility must include consideration of extending the high speed line to Aberdeen and/or Inverness and must take account of linkages and economic impacts of the whole country in presenting a case.

- ### Ferries
  The Scottish Government is holding a series of consultation meetings to discuss the lifeline ferry services to the Northern Isles. There are three levels of consultation meetings, with Tier 1 covering local stakeholders, Tier 2 regional interests and national considerations being discussed at Tier 3 meetings. Nestrans sits on the Tier 2 level of consultation to represent the North East's interests in relation to the lifeline services between Aberdeen and Orkney/Shetland.



- ### East Coast Main Line
  Nestrans pressed the Secretary of State for Transport for commitment that service levels from Aberdeen in the East Coast Main Line franchise should be at least maintained through the period that the franchise is delivered by the public sector and beyond into the new franchise.

- ### Economic Regulation of Airports
  Nestrans submitted a response to the Department for Transport's consultation on proposals for the economic regulation of airports regarding the impact of proposals on the ability of an airport operator to continue to invest in infrastructure to provide the service required of a globally connected international airport. The decision was announced in December 2009[5] to create a two tier system of licensing. Aberdeen Airport will not, due to volume of passengers, meet the criteria for the requirement of a licence.

- ### Office of Fair Trading Local Bus Service Market Study
  Nestrans provided a response to the market study of local bus services in the UK, excluding London and Northern Ireland, undertaken by the Office of Fair Trading The study identified a number of features of local bus markets that could prevent, restrict or distort competition and evidence that fares are higher in those areas where operators with a strong market position are not challenged by a large, well-resourced rival. As a result of these findings, the OFT has now referred this issue to the Competition Commission for further investigation.

- ### Access to Main Transport Hubs
  Nestrans has remained active in raising the issue of access to London and global destinations beyond with decision makers and stressed the vital importance of this to the North East economy. In the past year this has included seeking to protect the region's interests with regard to access to Heathrow, safeguarding through trains on the Aberdeen to London East Coast Line and acceleration of High Speed Rail to Scotland with electrification of the line to Aberdeen.

REGIONAL TRANSPORT STRATEGY

The revised Regional Transport Strategy[6] gained Ministerial approval in 2008. It is a high level strategic document setting out our strategy for providing the transport infrastructure necessary to create growth conditions sought by the Aberdeen City and Shire Economic Futures, the sustainable growth desired through the Structure Plan and meeting the community aspirations of the areas Community Plans.

Focus has now turned from the development of the strategy towards what we need to do to achieve its aims. In support of this Nestrans has developed the following Action Plans to identify the projects and actions necessary to achieve the strategy aims, together with a Delivery Plan to prioritise them and suggest an indicative expenditure programme:

- ### Health and Transport Action Plan
  Health and Transport Action Plan[7] is approved and a co-ordinator is in post, funded by Nestrans, Scottish Government and NHS Grampian, to deliver the actions within the plan relating to Promoting Active Travel, Transport and Public Health (air quality) and Access to Healthcare. Progress to date includes further development of the Air Quality Management Action Plan for Aberdeen City Council, a pilot scheme to link patient appointments to available public transport provision in Banff & Buchan and development of a brief to build a footbridge over a stream in Insch and through the grounds of the local health centre to allow residents of a new housing scheme to walk to the village centre, primary school and health centre rather than the current 2 mile drive to access these facilities. Quarterly progress reports are made to the Nestrans Board and can be viewed on the Nestrans website.

- ## Bus Action Plan

  Bus Action Plan[8] for North East Scotland is approved and actions are being progressed by the Local Authority Bus Operators Forum, which comprises Nestrans, Aberdeen City and Shire Councils, Stagecoach Bluebird and First Aberdeen. These organisations have also recently refreshed their Quality Partnership Agreement[9] to include a new set of standards and targets which will be monitored on an annual basis to assess progress towards the overarching aim to increase bus patronage by at least 10% over the period to 2014/15. The partners also signed up to a Bus Punctuality Improvement Partnership (BPIP) on the Buchan and King Street corridor, to improve the punctuality and reliability of bus services and an audit of infrastructure and investigation of bus priority measures have been undertaken. It is intended that this will be the first in a series of corridors to be tackled through the BPIP agreement. A winter campaign was undertaken wherein Aberdeen City Council funded Park & Ride services on Sundays in the run up to Christmas and this was promoted by Nestrans through various media. Nestrans also funded a real time expansion study for the Aberdeenshire area and invested in a website link which will give real time information for First services at bus stops. This should be available in autumn 2010. Minutes from the LABOF Steering Group Meetings are reported to the Nestrans Board and can be viewed on the Nestrans website.

- ## Freight Action Plan

  Freight Action Plan[10] is approved and was launched at an inaugural meeting of the North East Freight Forum, which is chaired by Eddie Anderson, the nominated Champion for freight in the North East. Matters within the Action Plan are being taken forward by an Implementation Group, which consists of Nestrans and Aberdeen City and Aberdeenshire Councils, with short life task groups set up to deliver specific tasks as necessary.

- ## Rail Action Plan

  A draft Rail Action Plan[11] has been developed as a basis for informal discussion with stakeholders, the rail industry and local authorities, prior to development of a further version for formal consultation. It is suggested that a Rail Forum be established involving Nestrans, Aberdeen City and Shire Councils, business leaders and rail industry representatives. This forum would agree the Action Plan prior to its finalisation and progress the actions.

- ## Travel Planning Strategy

  A 10 year Travel Planning Strategy[12] has been developed by a partnership of organisations comprising Nestrans, Aberdeen City and Shire Councils, Aberdeen College, Aberdeen University, Robert Gordon University, NHS Grampian and the Energy Savings Trust. The partnership developed the getabout brand to promote their work on smarter choices and travel planning in the North East. A full events kit of branded banners, flags, a gazebo and promotional merchandise has been purchased for use by any of the partners, who have supported each other in arranging over 90 public and business events in the first year. Events have included In Town Without My Car, Look-a-Likes on Buses, Party at the Park & Ride, various Get Cycling events and business breakfasts to encourage area travel plans with organisations in Westhill, Badentoy and Altens. A public facing interactive getabout website has been developed with Facebook and Bebo sites. The website includes an on-line travel plan builder to offer organisations a free tool to build a travel plan, with a travel plan officer assisting on line if needed. To complement this, iTrace has been installed to monitor all travel plans and provide a common base for monitoring and measuring across the region. This is the first time the builder and iTrace have been installed together in the UK. The car share scheme and website established by Nestrans in 2006 has now been rebranded as getabout.liftshare.com. It 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. It currently has over 1,300 members and is estimated to have saved some 1.9 million miles in the past year.

- ## Delivery Plan

  The Delivery Plan[2] was developed to set out how the aims of the Regional Transport Strategy can be delivered over the period of its operation to 2021. It contains prioritised and costed actions proposed to date from the above Action Plans and Travel Planning Strategy, the Government's Strategic Transport Project Review[4], various transport studies, Aberdeen City and Shire's Economic Future's (ACSEF) Economic Action Plan[13], Aberdeen City and Shire Structure Plan[14], Aberdeen Airport Masterplan, Aberdeen Harbour Board and Peterhead Port Authority publications and Capital Budget proposals of Aberdeen City and Shire Councils. The Delivery Plan aims to prioritise proposed actions based on their achievement against RTS objectives and any delivery or funding constraints and to exploit linkages between projects to maximise impact and achieve best value. It has been agreed by the Local Authorities as a priority setting document that shows a timetable for construction that is thought to be achievable through continued partnership working. It must however be noted that the Delivery Plan is not an approved spending plan as future budgets can not be guaranteed and many projects require to be delivered in part, or completely, by partner organisations.

PARTNERSHIP WORKING

RTPS AND COSLA

Nestrans has continued to liaise with other Regional Transport Partnerships (RTPs) through quarterly meetings between Lead Officers and further quarterly meetings of the Chairs. RTPs have also continued to forge closer links with the Convention of Scottish Local Authorities (CoSLA). This stronger and closer relationship now carries greater significance, in light of the change to the funding of RTPs instigated in the 2008 concordat whereby RTPs now request capital funding to deliver their Strategies from constituent Councils. The RTP Chairs and CoSLA have set up a joint Transport Task Group reporting to the Regeneration and Sustainability Committee of CoSLA.

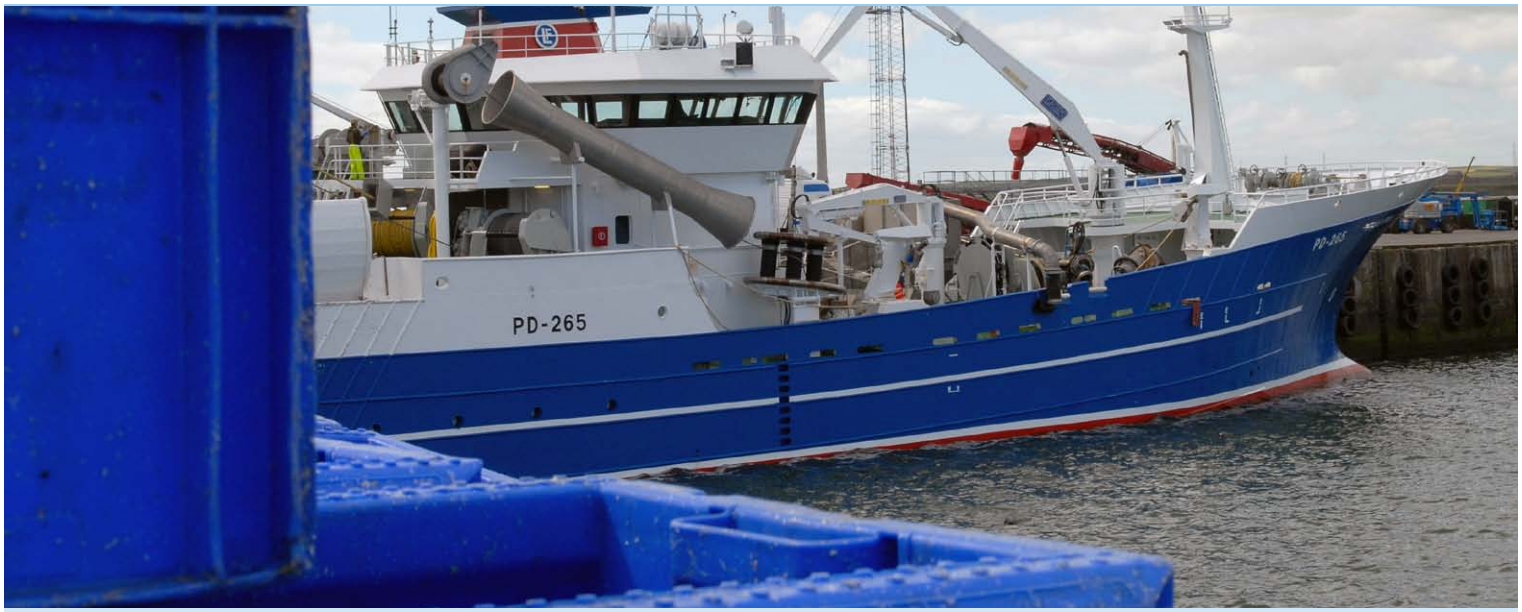
COMMUNITY PLANNING PARTNERSHIPS AND SINGLE OUTCOME AGREEMENTS

Nestrans is a member of both the Aberdeen City and Aberdeenshire Community Planning Partnerships. As a Partnership member Nestrans was involved in the development of Single Outcome Agreements in 2009 for the Aberdeen City[15] and Aberdeenshire[16] Community Planing Partnerships and a signatory to the agreements with the Cabinet Secretary.

ACSEF AND SDPA

Nestrans has worked in close partnership with other North East regional agencies Aberdeen City and Shire Economic Futures (ACSEF) and the Strategic Development Plan Authority (SDPA) to investigate opportunities for budget savings through shared services and joint working towards an overall regional vision. This has included starting to develop a communications strategy to convey the various proposals for continued economic prosperity in the North East and to provide a context for transport improvements across the region.

The Structure Plan[14] for the North East was approved by Scottish Government in August 2009 and contains an allowance for 72,000 additional households, an increase to employment land supply of 255 hectares and a population increase of 40,000 for the region for the period to 2030, to enhance economic competitiveness and maintain a balanced population structure with sustainable levels of demographic diversity. Aberdeen City and Shire Councils are now preparing Local Development Plans to identify suitable locations to meet the requirements set out by the Structure Plan for this level of growth, whilst promoting modal shift to provide environmental sustainability. Reflecting our Key Agency status, Nestrans has assisted by commissioning a Cumulative Impact Assessment[17] to ensure that the area-wide transport implications of the Local Development Plans are fully considered and accounted for in the individual plans of each Council. The study used the strategic multi-modal Aberdeen Sub Area Model (ASAM), which is managed and maintained as an up-to-date tool by Nestrans, with further upgrades undertaken in 2009. The study identified the potential cumulative, strategic transport impacts associated with the size and distribution of development proposals and highlighted the likely scale of transport interventions that could be considered to mitigate these impacts and accommodate the future development scenarios. Although more detailed appraisal will ultimately be required to determine the most appropriate intervention with regard to deliverability, value for money and environmental impact, the study enables a more informed view to be taken with regard to the cross boundary and cumulative impacts of the Local Development Plans. Nestrans also funded a comparative study of development options off the A90 corridor to the south of Aberdeen.



PROJECT DELIVERY

2009/10 CAPITAL BUDGET

Improved programme monitoring between Nestrans and the two Councils has resulted in an improved performance on expenditure on the Capital programme for 2009/10. A number of changes were made throughout the year to reflect changing circumstances and these were reported to the Board for approval through the regular monitoring report. The final agreed allocations are shown below along with the projected out turn to complete these projects:

NORTH EAST SCOTLAND TRANSPORT PARTNERSHIP APPROVED CAPITAL BUDGET FOR 2009/10

RTS Ref.	Project Category: Summary details	Capital allocation	Projected Outturn
IC1	**Rail facilities:** Laurencekirk Station – funding of additional car parking costs.	£320,000	£335,000
IC2	**Strategic road – capacity improvements:** Installation of AM peak part time signals on Souterhead roundabout at Langdykes Rd arm and progressing appraisal and design of segregated left turn lane from King George VI Bridge to West Tullos Road as identified in Access from the South study.	£60,000	£71,295
IC2	**Strategic road – safety improvements:** A947 Route Appraisal; A947 and A97 Signs, Lines and Studs; BT post removal at A981 Memsie Crossroads and A947 Kinmundy Crossroads; Anti Skid on A92, A944, A981, B997, A93, A950 and Scotstown Rd; A981 footway; Interactive signs A980, A944 and A93; upgrade traffic lights to puffin at Golf Rd – Ellon, High St – Banff and High St/Denmark St – Fraserburgh; Zebra crossing Market Pl – Inverurie; A93 Puffin Crossing east of Coronation Rd; Street Lighting, signing, lining and cycle lane textureflex on King St; Queens Cross Junction signing and lining and upgrade puffin to toucan on West North St at Nelson St.	£639,000	£688,230

RTS Ref.	Project Category: Summary details	Capital allocation	Projected Outturn
IC2	**Strategic road – prioritised maintenance:** Contribution to Bervie Bridge Refurbishment; Preparatory works for Queen Elizabeth Bridge maintenance; Resurfacing on Wellington Road, Balgownie Rd, Fairview St, A92 Lathallen School and Arbuthnot Rd, A93 Aboyne East End and A97 Goval Bends.	£545,000	£757,922
IC3	**Bus Improvements:** Park & Choose – A96 and A90 (S) design; Improvements to signal timings on King St; Height restriction barriers at Kingswells P&R; Preliminary design of Souterhead Rd/Wellington Rd roundabout improvement and installation of bus stops and shelters for no. 80 Dyce Airlink Service.	£397,500	£276,339
IC5	**Transport Interchange:** Leaflet distribution and information boards to highlight interchange at King St/St Machar Drive and ticketing scheme developed with operators.	£28,000	£21,254
IC6	**Strategic walking and cycle routes:** Westhill/ Kingswells/ Aberdeen cycle route phases 4 and 5; West Cults Bridge on Deeside Way; Extension of Peterhead, Fraserburgh and Banff/MacDuff cycle networks; Portlethen Commuter Route; Core Paths; Bucksburn to Kingswells path upgrade; Safe Routes to School for Cults Academy - Monearn Gardens and Brighton Place footpath improvements and detailed design of A96 Kintore to Blackburn Cycleway.	£1,054,500	£932,105
	Various: Site and ground investigations and feasibility/ design and negotiation with Transport Scotland to prepare contract documents for installation of final phase of Variable Message Signs on strategic routes. Contribution to purchase of Aberdeen City car club vehicles.	£70,000	£27,835
	TOTAL	£3,114,000	£3,109,980

2009/10 REVENUE PROGRAMME

Nestrans revenue programme for 2009/10 was also subject to changes throughout the year to reflect changing circumstances and ensure optimum performance. These were reported to the Board for approval through the regular monitoring report provided to the Board and the final agreed allocation is shown below along with the projected out turn:

Budget heading: Summary details	Approved	Projected Outturn
Core Operating Costs: Partnership Office and support costs and other associated costs such as PR, events, website etc.	£548,500	£514,000
Rail Action Plan: Contribution to Dyce Airlink service; accessibility booklets for local stations and design of access arrangements to Kintore Station.	£125,000	£131,360
Freight Action Plan: Contribution to Maritime Initiatives (Interreg 4) and production of final Freight Action Plan.	£56,000	£37,820
Health & Transport Action Plan: Contribution to H&T Support Manager and towards actions within plan.	£25,000	£20,800
Bus Action Plan: Real Time Passenger Information (RTPI) live weblink for First services; Aberdeenshire RTPI expansion study; Bus Satisfaction Surveys and P&R winter promotion.	£96,500	£66,570
General: A90 High Occupancy Vehicle/A956 Large Vehicle Lane Study; Aberdeen Sub Area Model (ASAM) Management and Maintenance; Local Development Plan Cumulative Impact Study and A90 South Comparative Option Appraisal.	£118,500	£172,700
Project Feasibility and Monitoring: Bridge of Dee additional capacity project feasibility and development; Care North year 1 contribution; Dyce Drive/ Argyll Rd signals operational review and King St – Castle St bus lane assessment.	£134,500	£123,480
Contingency	£15,000	£19,150
Travel Planning: Re-branded car share website to getabout; Sustainable travel grants for shower room and bike shed at offices and pool bikes and kit for Grampian Police; installation of i-trace monitoring tool for travel plans, training, 3yrs licensing and linkage with on-line travel plan builder and various getabout events such as bike week, in town without my car and travel plan events at Westhill, Altens and Badentoy.	£120,000	£124,140
TOTAL	£1,239,000	£1,210,020

OTHER ACHIEVEMENTS

In addition to the above there have been other transport achievements. These include:

- Ongoing improvement at Aberdeen Harbour has seen Point Law peninsula improvements nearing completion with Clyde Street realigned and new surfacing providing enhanced security and operational areas. Approvals have been obtained and a contract awarded for phase 1 of the Torry Quay redevelopment project.
- Peterhead Port Authority has progressed plans for new 650ft quay at the Smith Embankment and a new 328ft breakwater at the Albert Quay. Smith Embankment contract commenced in May 2009 and first phase to complete dredging of approaches to the new quay and berth and blasting of seabed rock has been completed
- Aberdeen airport has seen many improvements including re-surfacing of the main runway with energy efficient LED lighting installed and improvements to taxi-ing areas, a new international arrival hall walkway, streetscape at terminal frontage and opening of a new multi-storey car park with 500 short stay spaces and dedicated cycle/motorcycle storage facilities.
- Aberdeen City Council has submitted a planning application for the Access from the North Third Don Crossing, which is a key component of the A90/A96 Haudagain junction improvement options

SEEKING EFFICIENCIES

In the current financial climate it is prudent to explore other sources of funding. In the past year Nestrans has sought efficiencies and brought in other funding through partnerships with other parties. This has included:

- Jointly funding a co-ordinator post to deliver the Health and Transport Action Plan with NHS Grampian and the Scottish Government
- Jointly funding projects and studies with constituent local authorities and offering assistance to fund studies that are to be progressed by Transport Scotland.
- Jointly funding support of the 80 Dyce Airlink service with BAA to improve access to/from the airport
- Contribution from Aberdeen City and Shire Strategic Development Planning Authority to the funding of the Cumulative Impact Assessment undertaken to assist the Local Authorities in the preparation of their Local Development Plans
- Joint working and funding with European partners, Aberdeen City and Shire Councils and Robert Gordon University on Care North and Stratmos projects to reduce City Centre emissions and improve sea connections
- Joint working with Aberdeen City and Shire Councils and members of the access forum to undertake an accessibility audit and submit an overall North East bid to Transport Scotland's 2010/11 "Access for all – Small Stations" scheme
- Joint working and funding with getabout partners and various other public and private sector organisations such as Grampian Police, Union Square, BAA, First Aberdeen and Stagecoach Bluebird to promote active and sustainable travel
- Joint funding with First Aberdeen to develop a real time passenger information weblink for their services

RESULTS

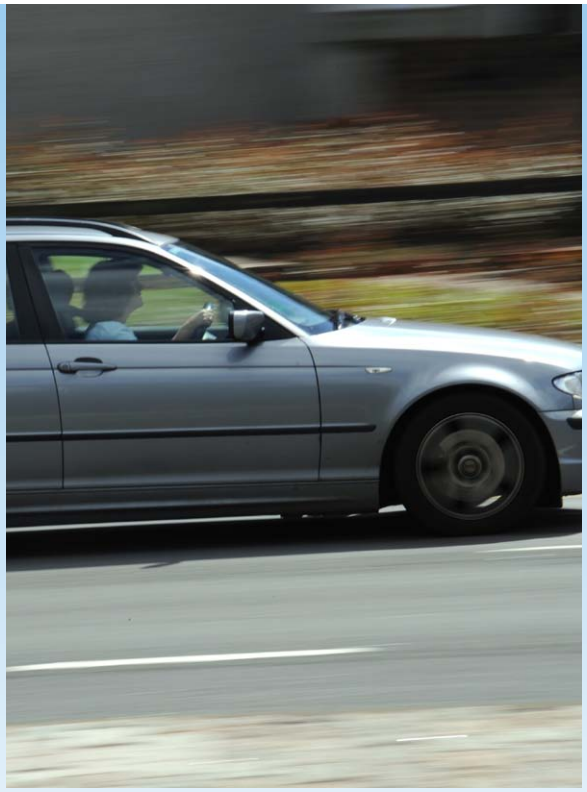
MONITORING REPORT

As part of the development of the Regional Transport Strategy, a baseline report was prepared to highlight the current transport conditions across a series of transport indicators. Measurable indicators and where possible targets, were then developed by Nestrans with our Council partners for a monitoring report to consider progress towards achieving the aims and objectives of the Regional and Local Transport Strategies. The indicators relate to the RTS's four strategic objectives and twelve operational objectives, which were developed from the National Transport Strategy's five high level objectives of Economic Growth, Accessibility, Safety, Environmental Sustainability and Integration and relate to its strategic outcomes. The objectives also reflect the Government's Purpose and outcomes and correlate to the local authority and Community Planning Partnerships' Single Outcome Agreements.

There are a number of indicators for which it is not appropriate to establish targets, but the indicators will be monitored for information to provide an understanding of the changing nature of transport in the area and any increasing or decreasing trends.

A copy of the second annual monitoring report[18] is published on the Nestrans website. It should be noted that it will take many years for the Strategy to have a decisive influence on most indicators, but performance against the 45 indicators for which indicative targets have been identified, using the most up-to-date data available, can be summarised as follows:

	2009 Monitoring Report	2010 Monitoring Report
Indicators on target	12	18
Indicators with some success	8	13
Indicators moving in the **wrong direction**	7	8
Indicators no significant change or no data available	18	6



The monitoring report contains a lot of information within its tables and graphs. It is however worth highlighting a number of notable changes since 2009.

- **Rail patronage** continues to grow across all stations in the north east. Since 2004/05, Portlethen station has seen a 106% increase in total annual passenger numbers with Dyce and Inverurie seeing a 68% and 53% increase respectively over the same period. **(Indicator 4)**

- **Aberdeen Airport** saw a slight decrease in passengers between 2007 and 2008; however this is thought to be due to the economic climate at this time and follows increases in the previous two years. Overall, passengers through Aberdeen Airport increased by 15% since the 2005 baseline. **(Indicator 10)**

- **Car and public transport journey times for twelve key routes** across the region are monitored on an annual basis. Across all twelve journeys the total journey time by car has remained relatively static since 2008, however public transport journey times have improved since 2008 and 2009. This is primarily due to rail journeys becoming a more attractive option, particularly with the introduction of the Dyce service 80 Airlink shuttle bus for journeys to the Dyce area. **(Indicators 23 & 24)**

- The target to increase the **number of taxis and private hire vehicles** available in the North East has been met with an overall increase of 19% since 2006. **(Indicator 29)**

- The target for the number of motorcycles and powered two wheelers registered within the North East has been met and they now account for 3% of all vehicles registered in the North East. **(Indicator 32)**

- **Travel to school** – although the number of children being driven to school has increased since 2005/06, the number of children travelling actively to school (walking and cycling) has been maintained across the north east as a whole and increased in Aberdeenshire. The increase in those travelling by car is matched by a decline in the number travelling to school by bus. **(Indicator 41)**

- **Cycling** – Thirteen key points on the road and cycle networks have been monitored in April 2008 and 2009 to record the number of cyclists and the results show an 8% increase over this 1 year period. **(Indicator 43)**

- **Travel to work**- Across the North East in 2007/08 some 65% of employed adults not working from home drove to work with a further 6% travelling by car as a passenger. However, 2007/08 also saw a notable increase in the number of people cycling to work in Aberdeen City from 2% in 2005/06 to 3.5% in 2007/08. This is a notable increase in terms of cycling and is the third highest level of cycling to work in Scotland behind Edinburgh and Moray. **(Indicator 46)**

PLANNING FOR THE FUTURE 03

REGIONAL TRANSPORT STRATEGY IMPLEMENTATION

In line with the Government's central purpose of sustainable economic growth, Nestrans will continue to work in partnership with Transport Scotland, Local Authorities and the private sector to implement the projects identified within our Delivery Plan to achieve the aims of the Regional Transport Strategy.

In the coming year we will seek to consult upon and finalise the Rail Action Plan and continue to implement the actions within the Freight, Health & Transport and Bus Action Plans. This will see Freight actions progressed to develop freight maps for the region, as well as undertaking a lorry parking survey to identify demand for secure overnight parking and a study to investigate the potential waste recyclates that could feasibly be transferred by rail. Nestrans will continue to work with NHS Grampian and the Scottish Ambulance Service to develop a governance arrangement to deliver the Health & Transport Action Plan. The Bus Action Plan will be progressed through investigation of further bus priority measures, developing the Bus Punctuality Improvement Partnership for the Buchan and King Street corridor and consideration of further BPiP corridors. A website link will be launched to give real time passenger information for First services at bus stops, which can be found via a map or bus stop code or service number.

REGIONAL PARKING STRATEGY

The Regional Transport Strategy recognises that parking is a key element of managing demand and that parking policy will be an important element in influencing modal choice and achieving the RTS objectives. Nestrans therefore intend to produce a Regional Parking Strategy to provide consistency in parking policy across the north east while using parking measures to help achieve the range of objectives set out in the RTS and the Local Transport Strategies of Aberdeen City and Shire Councils.

The way in which parking provision is managed and supplied can have a significant impact on a range of issues and links to a wide range of other policy areas. It can be used to stimulate economic activity or encourage the use of more sustainable modes, thereby reducing congestion and improving air quality. Parking policies can also be used to manage demand and can provide revenue benefits for roads authorities. The availability of parking and the way in which it is managed can also impact significantly on the performance of other services, particularly public transport services and the performance of the local economy in general.

The Regional Parking Strategy will be developed to complement the RTS and Local Transport Strategies through consideration of the ways in which parking control can influence mode choice, including the quality, location and safety of car parks, supply and demand in specific areas and issues relating to costs and enforcement.

TRAVEL PLANNING

The getabout partnership will continue to promote travel planning and active and sustainable travel in the North East through implementation of its integrated travel strategy and action plan. An invitation has been extended to Grampian Police to join the partnership and is pending.

Several promotional events are already planned for the forthcoming year to encourage people to try more sustainable travel options including a commuter challenge during bike week, In Town Without My Car events in the City and Shire, liftshare promotion and the provision of new rail booklets. The rail guides will focus on accessibility to North East stations and highlight the facilities therein and will be launched along with a timetable for through journeys between these stations to encourage use of rail as a local service and not just for long journeys.

Nestrans will continue to offer a sustainable travel grant scheme whereby organisations can apply for match funding in the form of a capital grant of up to £10,000. The scheme provides a substantial incentive to companies to consider investing in green transport initiatives and also acts as a focus for media and awareness campaigns to show that positive measures can make a difference.

COMMUNITY PLANNING

Nestrans is a Board member of the Aberdeen City Alliance and the Aberdeenshire Community Planning Partnership. We will continue to play our part in assisting in the development and updating of the existing Community Plans.

SINGLE OUTCOME AGREEMENTS

The Scottish Government signed Single Outcome Agreements in 2009 with Aberdeen City[15] and Aberdeenshire[16] Community Planning Partnerships. As a CPP member, Nestrans will be tasked with the duties of delivery of the SOA Outcomes in our field.

STRATEGIC DEVELOPMENT PLAN AND ACSEF ACTION PLANS

Nestrans will collaborate with the Strategic Development Plan Authority in the production of their Main Issues Report for the Strategic Development Plan. We will also continue to contribute to the development and implementation of ACSEF's Economic Manifesto and its Action Plans[13]. Nestrans will also develop a communications strategy with ACSEF/ SDPA and the Local Authorities to convey the various proposals for continued economic prosperity in our region and to provide a context for transport improvements across the region

PROJECTS

Nestrans will also be involved in taking forward a number of projects. These will include:

- ### Aberdeen Western Peripheral Route
  A review of the project timescale for the Aberdeen Western Peripheral Route will be undertaken as soon as the legal process regarding the three challenges against the scheme is concluded and commitment to speedy progress to construction of the route will be sought should the Court find the objections not sustained.

- ### Strategic Rail Improvements – Aberdeen to Inverness
  Network Rail will complete the preliminary assessment on the Aberdeen to Inverness rail line which is being undertaken on behalf of Transport Scotland to recommend options to improve line speed. This will include consideration of a new station at Kintore.

- ### Park and Ride
  With the A90(S) and A96 Park and Ride proposals being national priorities within the Strategic Transport Projects Review, Nestrans will continue to work with Transport Scotland and our two Local Authorities to progress proposals and achieve commitment to construct these facilities. This will entail obtaining planning permission, acquiring any necessary land and securing a funding package at both local and national level. A pre-tendering process will be undertaken to determine the most appropriate way to operate the Park & Ride network and progress the procurement process.

- ### A90 Balmedie to Tipperty dualling
  A decision is expected from Ministers on the reporting of the Balmedie to Tipperty Public Local Inquiry and pending the outcome, commitment will be sought towards early construction.

- ### A96/A90 Haudagain Junction improvement
  Preparatory works will be programmed should Ministers indicate their support for a particular Haudagain junction improvement option.

- ### Aberdeen to Inverness Sunday Service Enhancement
  Nestrans and Hitrans have submitted information to Transport Scotland in support of an enhanced Aberdeen to Inverness Sunday service and are proposing to contribute to the initial funding of this service with the aim of seeking a revision to the December 2010 timetable.

- ### Airport Surface Access
  Nestrans will continue to work with Aberdeen City Council and the airport to improve access and egress from the Airport to the A96, particularly for public transport, including taxis and will upgrade the traffic signal control system in 2010, following on from the operational review commissioned by Nestrans in 2009.

- ### Service 80 Dyce Airlink
  Nestrans will continue the commitment with our funding partners to support the Airlink shuttle bus service for a period of 2 years, with the aim of developing patronage to a level to make the service commercially viable.

- ### Access from the South/ AWPR Locking in Benefits
  Nestrans will continue to work with Aberdeen City and Shire Councils to develop and implement the proposals identified as possible improvements in these studies. This will see the installation of a left hand segregated slip lane from King George VI Bridge to Wellington Road and detailed appraisals progressed on suitable options to improve capacity over the River Dee and on Wellington Road at the junctions with Souterhead Road and Hareness Road.

- ### Strategic Transport Projects Review Schemes
  Nestrans will continue to work closely with partners in Transport Scotland and Network Rail in the coming year to assist in the development of projects highlighted as national priorities in the Strategic Transport Projects Review[4], some of which are highlighted above but will also include the A96 Inveramsay Bridge and A90 Laurencekirk junctions.

BUDGETS

The past year has seen a global recession, which is likely to result in a period of budget constraints over a number of years to come. An efficient integrated transport system is however essential to enable future sustainable economic growth in the North East whilst addressing the need to reduce greenhouse gas emissions. In working towards achieving this, Nestrans will continue to collaborate with public and private sector partners to facilitate and provide transport solutions and continue to seek efficiencies within our own organisation through joint services and seeking to secure partnership funding and support where possible.

The Capital and Revenue Budgets for 2010/11 have been approved by the Nestrans Board and are detailed in chapter 4. A large proportion of the forthcoming budget is targeted at strategic road maintenance throughout Aberdeen City and Shire in response to the impact of the harsh and prolonged winter weather experienced. Improvements to road capacity and safety are also identified, as well as bus improvements, particularly relating to progressing the A90 (S) Park & Choose site and developing measures to improve journey time reliability for the Buchan – King Street Bus Punctuality Improvement Partnership corridor. Further strategic walking and cycling measures will also be progressed and continued contributions made to the Care North and Stratmos Motorways of the Sea European projects.

FUNDING 04

GENERAL

Nestrans revenue funding is mainly provided by a grant from the Scottish Government. The Transport (Scotland) Act 2005 however requires the constituent councils of each RTP to fund its net expenses, after allowing for any income, including any grants from the Scottish Government.

In 2010/11 there will be no change to the RTP expenditure support from the Scottish Government, although overall funding will reduce as a result of the loss of the additional travel planning support previously received. In line with the Local Authorities financial constraints Nestrans requested a reduction in funding from our Councils. In total this resulted in a revenue budget for 2010/11 of £1,190,750. This represents on ongoing reduction of almost 4% from the 2009/10 budget of £1,239,000, which in turn was over 6% less than the 2008/09 budget of £1,321,000.

Capital funding is now requested from Aberdeen City and Aberdeenshire Councils following the un-ringfencing of support from the Government in the 2008 Local Government concordat. The Delivery Plan assumes a Capital Budget each year of £3.114M equating to the notional sums allocated in 2008/09 to both our local authorities in their block grants for RTS projects. As a result of budget considerations the capital budget for 2010/11 is £2.843M.

2010/11 BUDGETS

The Nestrans Board approved a Revenue Budget[19] for 2010/11 at their meeting on 8 February 2010 and the Capital Budget[20] was approved at their next meeting on 14 April once available funding information on the Council allocations and Scottish Government Revenue Grant in Aid had been confirmed.

SINGLE OUTCOME AGREEMENTS

For 2010/11 each Community Planning Partnership is committed to implement the initiatives within their Single Outcome Agreements with Government. Both Agreements include reference to implementing the Regional Transport Strategy and Local Transport Strategy projects as necessary to achieve Local and National objectives. A summary of Nestrans reference within the Agreements and the RTS links to National Outcomes can be viewed in Appendices 7 and 8 respectively of the 2008/09 Annual Report[1].

RESERVES

The Transport Scotland (Scotland) Act 2005 stipulates that the constituent authorities are required to meet the net expenses of the Partnership. This has been interpreted by Audit Scotland as meaning that it is not possible for Nestrans to make a surplus or deficit in any year and therefore it is not possible for Nestrans to have a general fund balance or reserve.

Scottish Government officials have indicated that they are recommending that an amendment is made to the Transport (Scotland) Act 2005 to allow for reserves. However this is dependant on finding Parliamentary time and suitable legislation to enact.

BORROWING

Under the Transport (Scotland) Act 2005, Nestrans is permitted to borrow money for the purposes of its capital expenditure. Nestrans would have to give due regard to the Prudential Code for Capital Finance in Local Authorities when determining its programme for capital investment. The key objectives of the Prudential Code are to ensure that the capital investment is affordable, prudent and sustainable.

In Nestrans case this could require the agreement of the Local Authorities in ensuring that future repayments could be met.

REVENUE: OTHER SOURCES OF FUNDING

Nestrans will continue to seek to form partnerships to deliver services and will investigate European funding opportunities. Through the Regional Transport Partnership Chairs meetings with CoSLA, investigations into the general issue of alternative funding sources are underway.

REFERENCES - WEBSITE LINKS TO PUBLICATIONS

1. Nestrans Annual Report 2008/09 and Business Plan 2009/10
   http://www.nestrans.org.uk/db_docs/docs/Nestrans%20Annual%20Report09WEB_1.pdf

2. Nestrans Delivery Plan 2010/2021
   http://www.nestrans.org.uk/db_docs/docs/Fianl%20Nestrans%20Delivery%20Plan%20
   2010-2021.pdf

3. Nestrans Governance Procedures
   http://www.nestrans.org.uk/docs_info/docs_info.asp?doc_cat_id=15

4. Scottish Government Strategic Transport Projects Review
   http://www.transportscotland.gov.uk/files/documents/reports/j11260a/j11260a.pdf

5. Department for Transport decision on Economic Regulation of Airports
   http://www.dft.gov.uk/pgr/aviation/airports/reviewregulatioukairports/decisiondocument/

6. Nestrans Regional Transport Strategy 2021
   http://www.nestrans.org.uk/db_docs/docs/Nestrans%20RTS%20final%20printed.pdf

7. Nestrans and NHS Grampian: Health and Transport Action Plan
   http://www.nestrans.org.uk/db_docs/docs/HTAP%20Final%20Report%20-%20July%20
   2008_1.pdf

8. Bus Action Plan for North East Scotland
   http://www.nestrans.org.uk/docs_info/docs_info.asp?doc_cat_id=22

9. Quality Partnership for Public Transport Agreement/2010
   http://www.nestrans.org.uk/db_docs/docs/Bus%20Quality%20Partnership.pdf

10. Nestrans Freight Action Plan
    http://www.nestrans.org.uk/db_docs/docs/Final%20Freight%20Action%20Plan.pdf

11. Nestrans Draft Rail Action Plan
    http://www.nestrans.org.uk/db_docs/File/8%20February%202010/5a%20RAP%20
    Jan%2010.doc

12. North East of Scotland Travel Planning Partners Travel Plan Strategy and Action Plan
http://www.nestrans.org.uk/db_docs/docs/Approved%20%20Strategy%20Feb%202009.doc

13. ACSEF Economic Action Plan
http://acsef.co.uk/uploads/misc/Action%20Plan.pdf

14. SDPA Aberdeen City and Shire Structure Plan
http://www.aberdeencityandshire-sdpa.gov.uk/nmsruntime/saveasdialog.asp?lID=423&sID=149

15. Aberdeen City Community Planning Partnership - Single Outcome Agreement 2009/10
http://www.communityplanningaberdeen.org.uk/web/FILES/SOA0910/SOA09-10FINAL.pdf

16. Aberdeenshire Community Planning Partnership - Single Outcome Agreement 2009/10
http://www.ouraberdeenshire.org.uk/images/media/docs/soa/aberdeenshiresoa2009-10.pdf

17. Nestrans Cumulative Impact Assessment
http://www.nestrans.org.uk/db_docs/docs/LDP_Cumulative_Appraisal_Final_Report.pdf

18. Nestrans Regional Transport Strategy Monitoring Report - April 2010
http://www.nestrans.org.uk/db_docs/docs/Monitoring%20Report_April%202010.pdf

19. Nestrans Revenue Budget 2010
http://www.nestrans.org.uk/db_docs/File/8%20February%202010/7b%20%20Draft%20Revenue%20Budget%20Appendix.xls

20. Nestrans Capital Budget 2010
http://www.nestrans.org.uk/db_docs/File/capital%20programme/Approved%20Capital%20Programme%2010-11.pdf

APPENDIX 1. THE NESTRANS BOARD AND EXECUTIVE

Nestrans is the Regional Transport Partnership for the North East of Scotland. Its purpose is to develop and deliver a long term Regional Transport Strategy and take forward strategic transport improvements that support and improve the economy, environment and quality of life across Aberdeen City and Shire.

Nestrans started life as a voluntary partnership in 2002 bringing together Aberdeen City and Aberdeenshire Councils, Scottish Enterprise Grampian and Aberdeen and Grampian Chamber of Commerce. This voluntary partnership was replaced by the statutory partnership as established by the Transport (Scotland) Act 2005 and the Regional Transport Partnership (Establishment, Constitution and Membership) (Scotland) Order 2005. Nestrans began work as a Statutory Partnership on 1 April 2006.

Although "the Board" is not a statutory term for Regional Transport Partnerships, it is a useful term for distinguishing between Nestrans' main decision-making body, the members meeting together and the Partnership as a corporate entity comprising members, officials and support staff.

THE BOARD

In terms of the Order which set Nestrans up, membership consists of a total of eight councillor members from the constituent councils, four each from Aberdeen City and Aberdeenshire Councils. In addition Nestrans is entitled to have between three and four non-councillor members (paragraph 1(2) of schedule 2 of the Order) who during the period to the ordinary elections for Councillors in 2007 were appointed by the Scottish Ministers.

During the financial year 2009/10 the two Councils have nominated the following Councillors to sit on the Board:

Aberdeen City Council	
Councillor Kate Dean (Lib Dem)	Leader of Aberdeen City Council to July 09, Convener of Enterprise, Planning and Infrastructure Committee from Oct 09
Councillor Kevin Stewart (SNP)	Depute Leader of Aberdeen City Council
Councillor Marie Boulton (Ind)	Councillor
Councillor Ron Clark (Lib Dem) to Oct 09	Spokesperson for Transport
Councillor John Stewart (Lib Dem) from Oct 09	Leader of Aberdeen City Council
Aberdeenshire Council	
Councillor Anne Robertson (Lib Dem)	Leader of Aberdeenshire Council
Councillor Peter Argyle (Lib Dem)	Chair of Infrastructure Services Committee
Councillor Jill Webster (Con)	Depute Chair of the Infrastructure Services Committee
Councillor Graeme Clark (SNP)	Councillor

Following an appointment process the Scottish Ministers appointed the following four non-councillor members:

Non councillor member	
Mr Eddie Anderson	Freight Industry
Ms Jennifer Craw	Business Experience
Mr George Mair	Bus Industry
Mr David Sullivan	Health Experience

The Board previously considered the appointments of non councillor Members and concluded that they should be appointed for the same period of time as Councillor Members, but that this should happen at the mid way point between Council elections. As the elections to Scottish local authorities are proposed to be extended from 2011 to 2012, Scottish Ministers approved the requested extension to the non-Councillor Member terms of appointment to 30 April 2010. Mr George Mair resigned towards the end of 2009, but as there is only a requirement for between 3 to 4 non-Councillor Members, this vacancy was not filled for the remainder of the 2009/10 period.

The Board has also appointed two professional advisers to sit on the Board. These are:

Board Adviser	
Dr Margaret Bochel	Head of Planning and Infrastructure, Aberdeen City Council
Mr Iain Gabriel	Director of Transportation and Infrastructure, Aberdeenshire Council

The Board has appointed the following office bearers:

Office	
Chair	Councillor Kevin Stewart
Vice Chair	Councillor Anne Robertson
Vice Chair	Mr Eddie Anderson

The Board meets to a schedule, usually agreed around December for the following year, at roughly two-monthly intervals. Additional workshop-style meetings are held to discuss items of particular detail. Meetings are usually held at 2pm on a Wednesday afternoon at:

Woodhill House
Westburn Road
Aberdeen

Meetings are scheduled into the busy council calendars to ensure that most members are able to attend. There is a facility for each councillor member to nominate a substitute who can only participate if the member is not present.

Currently nominated substitute members are:

Aberdeen City Council
Councillor C McCaig (SNP)
Councillor J West (SNP)
Councillor Young (Lab)
Councillor Yuill (Lib Dem)

Aberdeenshire Council
Councillor Carr (Con)
Councillor Mollison (Lib Dem)
Councillor Strathdee (SNP)
Councillor Sullivan (Lib Dem)

The Board takes it professional support and services from the two constituent authorities as follows:

Aberdeen City Council
Legal Services
Democratic and Administration
Information and Communications Technology
Aberdeenshire Council
Personnel Services
Finance Services

In addition the Board receives consultancy advice through a tendered contract from the BIG Partnership for public relations services.

To support the Board in carrying out its functions there is an Executive Team in place. This team consists of:

Position	
Director	Mr Derick Murray
Transportation Strategy Manager	Mr Rab Dickson
Transport Executive (Strategy & Delivery)	Miss Kirsty Morrison
Transport Executive (Programme & Delivery)	Mrs Jennifer Anderson
Transport Executive (Travel Planning & Delivery)	Mr Don Kent
Office Manager (p/t)	Mrs Louise Smith
Office Manager (p/t)	Mrs Sharon O'Donnell

The Executive Team are currently housed in Offices at

Archibald Simpson House
27-29 King Street
Aberdeen
AB24 5AA

Co-located in this building are the Aberdeen City and Shire Economic Futures co-ordinator and the Strategic Development Planning Authority team.

APPENDIX 2.
EQUALITIES DUTIES ANNUAL REPORT

EQUALITIES DUTIES

As a statutory public body Nestrans is legally obliged to adopt an equalities scheme for race, gender and disability. At its Board meeting on 10 December 2007 the Board agreed to adopt an Equalities Scheme covering these areas. This Plan is on the Nestrans website at:

http://www.nestrans.org.uk/db_docs/docs/Nestrans%20Equalities%20Scheme%20-%20Dec%202007%20(final).pdf

Nestrans is the secretariat for North East Transport Consultative Forum. This forum includes representatives from various bodies including those described under the Equalities Scheme. Nestrans regularly uses the NETCF for consultation on the development of its policies.

Most of the projects implemented as part of the Nestrans programmes of work are implemented by Aberdeen City and Aberdeenshire Councils. Consultation with the Equality Groups is undertaken by the councils as part of their normal service delivery.

Nestrans does however have further development work in the creation of Action Plans and other consultancy studies. These will in the usual course of events be the subject of discussion with NETCF during development and adoption. In addition Nestrans will specifically invite input from the Equality Scheme Groups to the development of the following Plans:

- Health and Transport Action Plan
- Road Safety strategy
- Delivery plan
- Bus Action Plan
- Freight Action Plan
- Rail Action Plan
- Financial support for the core paths network plan
- Sustainable transport and travel plan strategy

A register of discussion and involvement in the development of our policy and programming work has been created to provide the background evidence that our obligations have been properly discharged.

In addition we have developed the following schemes which have a component of equal access in them:

- A full survey with members of the access forum of all stations in the North East to draw up a list of minor works to improve accessibility. This included a full “road test” of a trip from Aberdeen to Laurencekirk with a group of access forum members who have varying degrees of disability
- Participation in a youth parliament event in Aberdeenshire where different age groups were asked to play Transport roulette allocating a given set of money (in fake notes) to various projects which they saw as a priority.
- Significant outreach work with the Getabout campaign. About 90 public events involving a wide range of demographics. This includes the successful In town without my car event in Newtonhill with the primary school and using a variety of formats to get messages across, including Radio, posters, face to face contact and meeting groups in the community
- The health and transport action plan is being implemented with an implementation officer and a working group. The strands of the work are centred round 1. Access to healthcare 2. Public Health and transport 3. Active travel and health. All these strands have significant impacts on low income groups, disabled, young people, people with mental health problems (who often suffer multiples or indeed all of these conditions) and help towards the poor health outcomes of these demographics.

Nestrans is required to prepare an annual report on the development of our Equalities Scheme. The following table shows progress against our Action Plan.

	Outcomes	Actions	Progress
1	Involvement and Consultation		
1a	NETCF to provide an effective forum for involving a wide range of interests in developing and implementing transport strategy.	Review membership of NETCF to ensure that it provides effective representation. Identify groups that are currently under-represented.	A review was carried out, but no further groups have been added this year
		Explore concept of establishing a sub-group of NETCF to consider Equalities issues.	No action any group formation
1b	Seek to ensure that consultation methods are as inclusive as possible and explore new ways of involving people.	Review best practice on consultation and involvement. Liaise with Councils on methods used	Community groups and various demographics have been involved in consultation
2	Assessing policies and projects for impact on equalities		
2.1	Publish a Health and Equalities Impact Assessment of the Regional Transport Strategy.	NHS Grampian undertook this work. To be published on website once completed. Inform RTS Delivery Plan and Actions Plans	Published on the Nestrans website
2.2	Ensure that impacts on equalities are taken into account in the development of policies and design of projects.	Methodology is now developed.	The design of projects is outsourced to either Aberdeenshire or Aberdeen City Councils who have the methodology to take account of equalities
2.3		Explore concept of 'road testing' policies with particular groups to gain their specialist input.	This has happened to a limited degree particularly with young people and disabled groups

	Outcomes	Actions	Progress
3	Promoting equality and influencing others to promote equality		
3.1	Positive impacts arising from plans or projects identified and maximised.	Assessment of plans and projects for impacts on equalities.	All plans have been assessed for equalities
3.2	Partner organisations encouraged to promote equality in implementing the RTS.	Encourage public and private sector partners to promote equality in the delivery of measures within the RTS.	Active promotion of equalities has taken place within the framework of the RTS
3.3	Contractors required to conform with Nestrans' policies on equalities.	Include appropriate wording in contract documentation.	Use the council's standard contract documentation – equalities specifically mentioned and referenced to the website document
4.	Implementing measures in the RTS which have a particular impact on promoting equality and social inclusion		
4.1	Health and Transport Action Plan to promote equality and social inclusion.		The H&T Action plan is complete and is being implemented. There are 3 strands to the work Access to healthcare Public Health and transport Active travel Progress includes access to health work in Aberdeenshire active travel in Insch and links between climate change and health and significant work in the air quality field in Aberdeen

	Outcomes	Actions	Progress
4.2	Improved accessibility to bus services	IC3 - Quality bus corridor improvements to services and facilities. Raised kerbs and improved bus stop facilities. Extend bus priority measures on key routes to enable buses to beat congestion. Explore Rapid Transit options such as guided busways and the Super Bus concept. Expand Park and Ride provision linked to the development of the AWPR. Further develop real-time information systems to expand coverage across region. Future priorities to be implemented through the Bus Action Plan.	Nestrans continues to promote and fund quality bus corridor improvements Measures have been introduced as part of the plan Not currently under investigation. Significant infrastructure enhancements are unlikely in the present financial climate Park and ride facilities are planned the Dyce facility is funded and awaiting planning permission. Strategic park and ride facilities are planned in the Scottish Governments review of strategic plans Bus Action Plan completed Feb 2009
4.4	Support for demand responsive and community transport services.	IC4 - Support extension of 'Dial-a-Bus' and similar services to serve those unable to access conventional buses and to link with scheduled bus services. Support community transport providers and encourage development of services.	Dyce Airport bus – Dyce station itself is still the subject of a study to improve access for all. The new bus service is not at the moment low floor but will become so to coincide with equal access improvements. At the moment it does increase access to employment and links transport modes for those without a car. A2B services in the Laurencekirk area have been withdrawn due to very low patronage

	Outcomes	Actions	Progress
4.5	Effective provision of accessible taxis	IC4 - Seek to ensure that taxis are provided in an efficient and effective way, which meets the needs of customers	Monitor number of accessible taxis target of 25%, North East 2008 22%, 2009 23% Aberdeen City 2008 33% 2009 36% Aberdeenshire 2008 5% 2009 3% Blue badge holders 2008 9.7% 2009 8.2% No target has been set
4.6	Effective and seamless interchange between modes of transport with safe waiting areas.	IC5 - Maximising interchange potential of Guild Street development and link with Union Street and support enhancement of other interchange points in Aberdeen. Implement city centre shuttle bus and explore potential for future 'Micro-Light' tram. Support further improvements to interchange facilities in Aberdeenshire towns, in particular building on developments at Inverurie, Peterhead and Banchory. Work with operators to develop integrated ticketing across services and operators in the north east	Union Square has opened and the Rail/Bus/Ferry interchange is working well this includes accessible toilets which have replaced the temporary inaccessible ones Hospital bus interchange points have been installed at two locations within Aberdeen (Foresterhill Rd/ARI and St Machar Dr/King Street/School Road) Working through the bus action plan to implement integrated ticketing. The installation of ITSO compatible ticket machines for concessionary fares has opened up the opportunity for a North East card. The Scottish Government is progressing the plan for a Scotland wide multi operator ticket. Scotrail is trialling a smart card.

	Outcomes	Actions	Progress
	Improved walking and cycling facilities.	IC6 - Support investment in measures to increase safety and security of walking and in particular to facilitate interchange between different modes of transport. Urban realm improvements to improve the pedestrian environment. Support the extension of low speed zones, particularly where it improves the environment for pedestrians and cyclists and increases safety for children. Continued development of cycle routes on key routes within Aberdeenshire, into Aberdeen and on routes through the City.	low speed zones, cycle route improvements and school and workplace travel plans have been developed and a major infrastructure improvement has been made on the Deeside way with the construction of a bridge at West Cults. Further work to enhance the cycle and walking routes are in progress and the monthly stats from Walkit.com in Aberdeen are showing encouraging use of the system
	Overcoming issues of affordability for particular public transport user groups	IE1 - Work with operators to identify possible fare incentives to encourage increased bus use, particularly where this enables access to employment or training.	Salary sacrifice bus tickets have been effectively discontinued by the Department of Revenue and Customs leading to a significant loss of options for travel plans. Work is ongoing with employers in South Aberdeen to maximise the use of their private hire coaches

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