

Statement on Improving Efficiency, Effectiveness and Economy

During 2011/12 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 2011/12 NESTRANS agreed to provide accommodation in our office suite, use of a meeting room and supporting IT infrastructure to, the Aberdeen City and Shire Strategic Development Planning Authority (SDPA) and Aberdeen City & Shire Economic Futures (ACSEF) regional bodies that were co-located in other suites within the building. The move took place in June 2011 and adds to the savings achieved by all 3 bodies as a result of the administration support implemented in 2010/11.

The shared running costs of the office 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, Administrative, Financial, ICT and HR Services

The activities of NESTRANS continue to be 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 2011/12 was just under £22,000.

Treasurer

Accountancy etc support is provided by Aberdeenshire Council. Services provided 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 2011/12 was £21,100.

ICT Services

Aberdeen City Council provides and maintains quality Information and Communication Technology Services for Nestrans. The cost of this service in 2011/12 was £5,000

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 2011/12 was £15,900.

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 dramatically reduces delivery mileage and carbon emissions in getting to events and is achieving considerable savings, whilst allowing 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 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 2011/12 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 and for an Air Quality Forecasting Study.

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/are being delivered in 2011/12 as a result of a grant being awarded:

Project	Applicant	Grant from Nestrans	Total Project Cost
Final printing costs of Aberdeenshire Council Cycle Maps	Aberdeenshire Council	£1,835.00	£3,670.00
Six bike lockers (3 at Altens and 3 at Gallowgate)	Aberdeen College	£1,960.00	£3,920.00
Shower and changing room	Dynamic Edge	£2,057.50	£4,115.00
Cycle Shelter at Scott Sutherland School, RGU	RGU	£1,076.50	£2,153.00
Bike stands and shelter at Woodend Barn and Crathes Hall	Banchory Energy Reduction Initiative	£2,450.00	£4,900.00
Purchase of 2 no. fully accessible Minibuses	Buchan Dial-a-Community-Bus	£10,000.00	Approx £80,000
Total		£19,379.00	£98,758.00

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

Although not quantified, the advertising campaigns undertaken by Nestrans for promotion of Park & Ride 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.

Summer in the City Guide and Event

Nestrans jointly funded the Summer in the City guide and launch event with bus operator First. It includes information on First and Stagecoach bus services, rail links and Park & Ride sites to help visitors and local families with information needed to see several popular city destinations.

JET 727 On Board Announcements

Nestrans jointly funded the introduction of audio and visual announcements with bus operator Stagecoach Bluebird on the JET 727 buses between the City Centre and Aberdeen Airport. The announcements give details of the next stop, interspersed with any advertising and promotional matters will be of particular benefit to the number of visitors using this service.

Dyce Airlink

Nestrans has again supported the funding of a shuttlebus service between Dyce railway station and Aberdeen Airport. Nestrans and Aberdeen City Council reduced the service in 2011 from a two bus operation to a single bus as this reduced costs whilst maintaining a reasonable service in line with train arrival and departure times that has met customer demand.

Aberdeen City Cycle Demonstration and Core Paths

Nestrans funding towards cycle improvements in the Greenbrae area of Bridge of Don and for cycle storage at schools within the City and Core Path upgrades has been used to attract further funding from partners such as Sustrans.

EU Funding

Nestrans has again been involved with a European project being led by one of our constituent local authorities. In 2011 this amounted to a £23,500 contribution to Aberdeen City Council for the Care North (Carbon efficient access in the North Sea Area) project, 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 built 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 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 significantly reduces the cost of procurement of services to Nestrans, the Councils and the consultants. Although there is scope within the Framework Agreement to increase rates on an annual basis in accordance with the general rise of inflation, all consultants appointed under the framework were requested and agreed to freeze the rates in 2011/12 at previous year levels in view of the current difficult economic climate.