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SHETLAND'S TRANSPORT PARTNERSHIP

Annual Report for **2007/08**

November 2008

Chairman's Introduction

I have been delighted to take on the Chair of ZetTrans and to see the partnership develop over the last year.

As you can see from this report, a lot has been achieved in a short space of time, despite a delay in obtaining statutory approval of Shetland's Transport Strategy. The last year has been spent undertaking a lot of studies and planning - this is very important in ensuring that we use Shetland and Scotland's resources wisely as we develop and implement However, we still have challenges ahead as we look to ensure transport provided within Shetland and to and from Shetland is sustainable into the future.

I look forward to working with other ZetTrans Members and staff in the coming year.

Allan Wishart - Chair, ZetTrans

Background

Zetland Transport Partnership (ZetTrans) was established in 2005 following the introduction of the Transport (Scotland) Act, and a campaign by Shetland to be recognised as a Regional Transport Partnership (RTP) in its own right.

ZetTrans consists of a board of four elected members of Shetland Islands Council (SIC), as well as a member from the Health Board and a representative from the Local Enterprise Company. The Board also invites advisors from SIC Ports and Harbours, Lerwick Port Authority, Shetland Development Trust and the Sumburgh Airport Consultative Committee.

ZetTrans has responsibility for the development and delivery of the Regional Transport Strategy and holds functional responsibility for the delivery of local bus services.

Operational funding for the Partnership is secured from the SIC, with support provided by the Scottish Government. The majority of projects and actions arising from the Transport Strategy are likely to be funded either through the SIC's capital and revenue funds, or from the Scottish Government.

Members of ZetTrans - to April 2007

Councillor Jim Irvine, Chair

Councillor Alistair Inkster

Councillor Gordon Mitchell

Councillor Drew Ratter

NHS Shetland nominated Dominique Rommel

Shetland Enterprise nominated Steven Leask

The following members were substitutes:

Councillor Iris Hawkins

Councillor Jim Henry

The following were the advisors to ZetTrans:

Jim Dickson, General Manager, Shetland Islands Council Ports and Harbours

Andy Steven, Chairperson, Sumburgh Airport Consultative Committee

Allan Wishart, Chief Executive, Lerwick Port Authority

Members of ZetTrans - from May 2007

Councillor Allan Wishart, Chair

Councillor Iris Hawkins, Vice Chair

Councillor Caroline Miller

Councillor Frank Robertson

Dr Sarah Taylor, NHS Shetland

Dr Ann Black, Highlands and Islands Enterprise

The following members are substitutes:

Councillor Robert Henderson

Councillor Andie Doull

The following are the current advisors to ZetTrans:

Jim Dickson, General Manager, Shetland Islands Council, Ports and Harbours

Sandra Laurenson, Chief Executive, Lerwick Port Authority

Josie Simpson, Chairperson, Shetland Development Trust

Andy Steven, Chairperson, Sumburgh Airport Consultative Committee

Officials of ZetTrans

Graham Spall, Executive Director of Infrastructure Services

Michael Craigie, Head of Transport, Shetland Islands Council, Lead Officer for ZetTrans

Ken Duerden, Transport Development Manager

Jan Riise, Head of Legal and Administration, Shetland Islands Council,
Proper Legal Officer and Secretary for ZetTrans

Graham Johnston, Head of Finance, Shetland Islands Council's, Proper Finance Officer for ZetTrans

Emma Perring, Transport Strategy Officer (from August 2007)

Sean Tulloch, Graduate Placement (from September 2007)

Shetland's Transport Strategy

ZetTrans, in consultation with Shetland Islands Council, approved Shetland's Transport Strategy before it was then submitted to Scottish Executive Ministers for approval on the 30 March 2007.

Shortly after this, there was a change in Scottish Government. The Scottish National Party (SNP) asked all Regional Transport Partnerships (RTPs) to resubmit their strategies. ZetTrans achieved this in May 2008.

The Transport Strategy's vision and objectives were developed following an extensive period of community and stakeholder consultation, analysis of constraints and drivers, and also assessment of key problems and opportunities.

The vision is to develop an effective, efficient, safe and reliable transport system for Shetland. The transport system will comprise an integrated network of accessible and affordable internal, inter-island and external links, which will contribute to the development of a safe, healthy, vibrant and inclusive society, a diverse, successful and self-sufficient economy, and enhanced environmental quality.

The Shetland Transport Strategy is used to:

- Accurately represent the vision for Shetland's transport;
- Provide an assessment of the current transport situation;
- Set out a programme of activities, projects and interventions, making the case for investment and infrastructure;
- Guide and co-ordinate transport activities in Shetland; and
- Make the case for specific projects that meet funding criteria from the Scottish Executive through specific grants.

Implementation of Shetland's Transport Strategy

During this financial year, ZetTrans began to implement Shetland's Transport Strategy. Below are examples of projects completed or underway in 2007 - 08.

Fetlar Issues

A study was carried out into the socio-economic benefits of providing Fetlar with a breakwater and small craft berthing facility. The study concluded that there are benefits in terms of improved transport provision to the island and the opportunities provided to the community by having access to the sea. ZetTrans undertook the latter part of the project in recognition of the value of providing a multi-purpose facility to assist with the community's regeneration. The project is on Shetland Islands Council's Capital Programme and is seeking additional funding, including from the European Regional Development Fund (ERDF).

Skerries South Mouth

A report was prepared for the Capital Programme Review Team, setting out the rationale for providing alternative access for MV Filla to Skerries, using the South Mouth Channel. The project is included in Shetland Islands Council's Capital Programme.

Bressay STAG
(Scottish Transport Appraisal Guidance)

A Scottish Transport Appraisal Guidance Study into the transport link between Mainland Shetland and the island of Bressay was concluding by the end of the financial year. The study compared the existing ferry service with fixed links and an improved ferry service.

Whalsay STAG

The detailed appraisal for the Whalsay STAG was also concluding towards the end of the financial year. This study focused on the most appropriate ferry link between Mainland Shetland and the island of Whalsay.

Scandinavian Ferry

Research and a tendering process has been undertaken into the feasibility of a Shetland to Norway ferry, with the aim being to make a bid for EU Marco Polo funding in April 2008.

External Transport Forum

This forum was established to provide a consultation method between the main external transport providers and key stakeholders. It meets every three months, alternately with Loganair and Northlink. Issues discussed include:

- Improving the punctuality and reliability of Shetland's external services;
- New vessels and upgrades to current service provision;
- Timetabling;
- Air Discount Scheme;
- Transport of livestock and cargo; and
- Any general improvements and alterations to the services provided.

Wider geographical issues regarding the Northlink services are raised at a Tier 2 forum consisting of HITRANS, Nestrans, ZetTrans and the Scottish Government.

ZetTrans Website at www.zettrans.org.uk

This website holds information on a variety of topics concerning transport within and to and from Shetland, as well as information about ZetTrans and the Transport Strategy. It also includes useful tips about reducing fuel use and other sustainable travel opportunities. It continues to be developed as new information of interest becomes available.

Tunnels Study

Research is underway regarding the proposals for Sub Sea tunnels connecting Bressay and Whalsay to the Shetland Mainland, and another tunnel connecting Unst and Yell. The study will decide on the location of the tunnels, the type of tunnels that would be best suited (e.g. single track or two-way), the demand for the tunnels and the management of any risks that may be involved.

Bluemull Study

The first stages of a STAG study into establishing the most appropriate transport links across Bluemull Sound, linking Unst, Yell and Fetlar has been started. This is due to conclude in the summer of 2008.

Travel Plan

ZetTrans assisted Shetland Islands Council to develop a travel plan, approved on 7th February 2008. A number of initiatives to assist Council staff to reduce single occupancy car use have been put in place, including:

- A bike repair scheme for Council staff;
- Bike maintenance courses;
- A walking map to encourage walking between Council offices, developed in collaboration with the NHS; and
- Development and launch of a car share website in partnership with HITRANS providing opportunities for carsharing across the Highlands and Islands.

Area Transport Forums

The Area Transport Forums are being set up and used to gather public opinion and ideas for transport in different areas of Shetland. So far the pilots in the North and South Mainland have been successful and other forums are planned to take place in other areas of the near future. The current focus is on bus services and their integration with other transport services.

Disability Equality Scheme

The existing SIC Disability Equality Scheme (DES) has been updated and includes the requirements for a scheme for ZetTrans. The amended DES was published on 3rd December 2007 and can be found at: www.zettrans.org.uk/aboutus/EqualOpportunities.asp

Plans for 2008/09

The main priority for ZetTrans in 2008/09 will be to continue with implementation of Shetland's Transport Strategy. This includes:

- Develop Area Transport Forums in all areas of Shetland, and use the information provided to develop services to better meet the needs of communities;

- Complete the three main STAG studies, to provide an implementation plan to achieve the recommendations;

- Assist NHS Shetland to develop and approve a Travel Plan;

- Develop further sustainable travel initiatives, such as a cycling buddy scheme and a series of bike maintenance courses;

- Complete an Origin and Destination Study in order to find out the views held by users and non-travellers to and from Shetland;

- Undertake a study to understand the transport needs of all Shetland's smaller island communities; and

- Further develop ZetTrans equality policies by introducing Gender and Race Equality Schemes to bring them in line with the Disability Equality Scheme.

Relationship with Other Regional Transport Partnerships

The meetings of the Regional Transport Partnerships (RTPs) take place quarterly with the Chair and Lead Officers from the other regions around Scotland invited to attend. These meetings are a means of discussing wider transport issues within Scotland. The main issue discussed at these meetings this year was the large number of changes taking place in Scotland, largely due to the change of government and consequently a change of approach to running transport in Scotland.

The new administration at Holyrood now has John Swinney as Cabinet Secretary and Stuart Stevenson as Minister for Transport, Infrastructure and Climate Change. There are regular meetings between the Ministers and the RTP Chairs.

RTPs take on the following responsibilities within Scotland:

- Provision of a more strategic approach to planning and delivery;

- Building on existing joint working relationships;

- Working in partnership with the new national transport agency; and

- Bringing together local authorities and principal stakeholders.

Key Performance Indicators

ZetTrans monitors delivery of the Transport Strategy using a series of Key Performance Indicators (KPIs). The KPIs give information and statistics on the following:

- Reliability of Shetland's Transport
- Standards of Road Maintenance
- Fuel Consumption Levels
- Market Growth on Shetland's Transport Network
- Public Transport Accessibility
- Sustainable Transport Usage
- Road Safety Levels
- Transport Integration Opportunities.

From these KPIs progress can be monitored year on year and be compared with the Scottish picture.

Below are presented some KPI comparisons with the Scottish trends along with the figures for each statistic from Shetland. A full report of KPIs for 2007 - 08 can be found at www.zettrans.org.uk/aboutus/TransportStrategy.asp

Statistic	Shetland Figure	Shetland	Scotland
Road Traffic Usage (Million km)	202	▲ 2% (2006)	▲ 1% (2006)
Bus Passengers	420,035	▲ 1% (2006/07)	▲ 1% (2006/07)
Air Passengers (External Travel)	132,092	▲ 10% (2007)	▲ 3% (2007)
Serious Casualties	12	▼ 20% (2006)	▼ 12% (2007)
Child Deaths	3	▶ 0% (2007/08)	▼ 28% (2007)
Minor Casualties	49	▼ 13% (2006)	▼ 7% (2007)

Below are some general trends in Shetland's transport usages over the past four or five years. Most figures show large increases in the number of people using public transport although the inter-island air figure varies from year to year.

Statistic	Trend
Bus passengers	▲ 9% (2002 - 08)
Ferry Passengers	▲ 15% (2002 - 06), ▼ 0.4% (2007)
Ferry Vehicles	▲ 5% (2002 - 06), ▼ 0.3% (2007)
Inter Island Air passengers	High 5480 (2003/04), Low 4476 (2006/07)
External Ferries (Northlink)	▲ 4.8% (2004 - 2006), ▼ 0.2% (2007)
External Flights	▲ 24% (2004 - 08)
Cancellations	
Inter Island Air (Non-weather related)	3.75% (2007/08)
External Air (Non-weather related)	0.17% (2007/08)
External Ferry Delays (Over 30 mins delay)	1.15% (2007/08)

2007/08 Outturn Position

CAPITAL FUNDING EXPENDITURE	BUDGET £	ACTUAL £	VARIANCE £
Operating Costs	438,464	263,946	174,518
Total Expenditure	**438,464**	**263,946**	**174,518**
INCOME			
Scottish Government Grant c/f	(11,745)	(11,745)	0
Scottish Government Grant	(176,719)	(176,719)	0
SIC Funding	(250,000)	(75,482)	(174,518)
Total Income	**(438,464)**	**(263,946)**	**(174,518)**
TOTAL	**0**	**0**	**0**
REVENUE FUNDING EXPENDITURE	**BUDGET £**	**ACTUAL £**	**VARIANCE £**
Employee Costs	125,480	105,344	20,136
Operating Costs	525,152	588,467	(63,315)
Grant to SIC for Bus Services	929,655	867,127	62,528
Other Payments	0	13,948	(13,948)
Total Expenditure	**1,580,287**	**1,574,886**	**5,401**
INCOME			
Scottish Government Grant	(447,000)	(447,000)	0
SIC Grant for Bus Services	(929,655)	(867,127)	(62,528)
SIC match funding	(203,632)	(246,811)	43,179
Bank Interest	0	(13,948)	13,948
Total Income	**(1,580,287)**	**(1,574,886)**	**(5,401)**
TOTAL	**0**	**0**	**0**
Total All Expenditure	2,018,751	1,838,832	179,919
Total All Income	(2,018,751)	(1,838,832)	(179,919)
OVERALL TOTAL	**0**	**0**	**0**

Audited Report for ZetTrans for 2007-08 can be found at
www.zettrans.org.uk/aboutus/AnnualReportandAccounts.asp

Budget for 2008/09

ZetTrans had been allocated the following revenue funding for 2008/09.

Scottish Government - Running Costs and Implementation of RTS	£155,000
Scottish Government - Travel Plans	£10,000
TOTAL	£165,000

ZetTrans will receive funding from the Shetland Islands Council for the
delivery of the bus service ....SIC - Delivery of Bus Service £1,273,754

Capital ....SIC - Capital Projects for 2008/09 £325,000

No ring-fenced capital grant funding from Scottish Government in 2008/09.

The website contains a full copy of Shetlands Regional Transport Strategy along
with all the relevant supporting documents and links to other legislative documents.

For further information on this document, a copy on audio, large print,
Braille or require assistance in reading this, please contact us.

Or do you require the services of an interpreter?
If you do, please contact 01595 744537 for assistance. An interpreter will be
made available or the document can be supplied in your choice of language.