

Nestrans 2015/16
Proposed Virements as at 30 November 2015

Budget Head	Project	Current Budget	Proposed Virement	Revised Budget	Comments
Strategic Investment Programme					
Strategic Roads - Safety	Variable Message Signs	93,537	(7,000)	86,537	Signs installed and full budget not required
Strategic Roads - Maintenance	A96 West North Street lighting	75,000	(33,000)	42,000	Project complete and full budget not required
Strategic Roads - Maintenance	A920 Colpy to Potts of Rayne	62,000	40,000	102,000	Increased costs due to additional excavation works required as a result of soft ground
Bus Improvements - Strategic Corridors	Region Wide Real Time	250,000	50,000	300,000	Additional budget required to purchase extra screens for full implementation
Walking & Cycling - Energetica Corridor	Gaddle Brae Peterhead Cycle Project	37,000	(37,000)	0	Not progressing due to a wind farm application
Walking & Cycling - Energetica Corridor	Dyce Dr cycle route feasibility between Dyce Ave - Kirkhill Pl	30,000	(25,000)	5,000	Feasibility and design being done in-house by ACC and full budget not required
Walking & Cycling - Strategic Corridors	Formartine & Buchan Way bridges maintenance	100,000	(50,000)	50,000	Full budget not required for the 2 projects identified for completion in 15/16
Walking & Cycling - Strategic Corridors	Anderson Dr ph 1 Bridge of Dee - Ruthrieston Road	25,000	(22,500)	2,500	Implementation can not be completed in 2015/16. Budget only required to progress design and re-determination
Walking & Cycling - Strategic Corridors	Anderson Dr ph3 toucan at Rubislaw Den South and connections	32,500	(30,000)	2,500	Implementation can not be completed in 2015/16. Budget only required to progress design and re-determination
Various	Contribution to Aberdeen City Hydrogen Energy Storage	0	130,000	130,000	Contribution to civils work for a hydrogen re-fuelling station at Langdykes Rd, Cove
Co-ordination and Project Development					
Core Costs - Partnership Office	Salaries	304,500	(30,000)	274,500	Salary savings in 15/16 as a result of maternity leave and vacancy until travel planner post filled
Non Core - Rail Action Plan	Kintore Railway Station - Stations Fund bid preparation	60,000	64,500	124,500	Additional budget to fully cover rather than contribute to cost of railside infrastructure design by Network Rail and fund business case work for Stations Fund Bid
Non Core - General	Cumulative Impact Assessment Review	50,000	(50,000)	0	The Cumulative Impact Assessment Review will use the strategic model. A brief is being issued to update this model and it will not be complete in time to allow the review in 2015/16
	Virements Net to Zero		0		