NESTRANS ANNUAL REPORT 2011/12

BUSINESS PLAN 2012/13

nestrans

The Transport Partnership for Aberdeen City and Shire

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Councillor Ian Yuill
Chair of Nestrans

FOREWORD

As the new Chair of Nestrans, I have great pleasure in introducing the Annual Report for 2011/12 and am proud to report on the achievements by Nestrans and partner organisations during the continued difficult economic climate.

The latest appeal to the Inner House of the Court of Session challenging the decision to proceed with the Aberdeen Western Peripheral Route was rejected in February 2012. The Scottish Government has restated their commitment to building the route as soon as possible. It is hoped therefore that construction can be commenced at an early date if there are no further appeals as this will also enable other significant projects across all transport modes, such as the A90 Balmedie to Tipperty dualling and further Park & Ride sites, to be progressed.

There has been continued growth in rail passenger numbers in the North East as a result of recent rail service improvements. Network Rail has completed the next stage of investigations into identification of a preferred option to improve the rail service between Aberdeen and Inverness on behalf of Transport Scotland. There have been further enhancements delivered at various north east ports.

The runway extension at Aberdeen Airport was opened ahead of schedule in October 2011 and passenger figures showed that Aberdeen Airport was the fastest growing airport in the UK in 2011. Delivery of over £2.8M of projects within the Nestrans Capital budget for 2011/12 has seen further improvements to the road, bus, walking and cycling networks. The ***getabout*** partnership has continued to promote travel planning and active and sustainable travel, with a large number of successful events again held throughout the north east.

Supplementary Planning Guidance has been approved in support of the Aberdeen City and Shire Structure Plan 2009 to deliver identified projects through a Strategic Transport Fund that will be held and administered by Nestrans.

Nestrans has continued to promote the interests of Aberdeen City and Shire on a range of national transport issues such as High Speed Rail and ferry matters. Nestrans representations on rail matters along with support from partners and business organisations in raising North East issues has already resulted in confirmation that direct cross-border services and the sleeper service to London will be continued. An aviation campaign has been undertaken to highlight the importance of access to Heathrow for the North East economy to safeguard our own economic future and remain a key contributor to the wider UK economy with the intention that this can help shape UK aviation policy.

It is recognised that continued budget constraint will provide challenges, but Nestrans will continue to seek efficiencies while working towards our goal of a transport system for the North East of Scotland which enables a more economically competitive, sustainable and socially inclusive society.

I would like to thank our many partners for their support in 2011/12 and look forward to continuing the joint working towards further significant progress in 2012/13.

EXECUTIVE SUMMARY

This report details Nestrans performance and main achievements in 2011/12 and looks ahead to our priorities for 2012/13. Nestrans continues to develop strong partnerships and has worked with local, regional and national public and private sector bodies in 2011/12 to protect and promote the interests of Aberdeen City and Shire.

We have continued to seek priority for projects within national documents and to represent north east interests on a range of transport issues to ensure the region's needs and ambitions remain on the national agenda. This has included pressing for commitment to extend High Speed Rail to Scotland and raising the importance of access to Heathrow for the North East economy. The Government published the Infrastructure Investment Plan (IIP) in December 2011, which includes plans to dual the A96 and have a dual carriageway network between all Scottish Cities by 2030.

There has been continued growth in rail and air passenger numbers in the North East thanks to rail service improvements and the early opening of the runway extension at Aberdeen Airport. The next stage of investigations into strategic rail improvements between Aberdeen and Inverness has been progressed with the stage 3 report into a preferred option expected to be published in May 2012. This is likely to include a new station at Kintore and an allowance is made in the IIP to implement the improvements.
A consultation has been undertaken on the provision of rail passenger services prior to the renewal of the current contract in 2014 and Ministerial commitment given to retaining direct through trains and a sleeper service from the North East to London.

Further works have been undertaken on improvements at harbours and ports in the North East.

The hearing into legal challenges against the making of the Schemes and Orders for the Aberdeen Western Peripheral Route was held and the appeal again refused by the Court of Session. Consultants appointed by Transport Scotland have progressed investigations into an upgrade to the A96 at Inveramsay Bridge and options were outlined at a public exhibition in October 2011. The pre-appraisal stage of the Nestrans commissioned study into options to improve the A90 at Bridge of Dee is nearing completion. Ministers have ruled that Compulsory Purchase Orders can be used to construct the Third Don Crossing in Aberdeen.

The Nestrans Board approved Capital and Revenue Budgets totalling just under £4M for delivery in 2010/11 and this has seen a continued focus in the development and delivery of projects within our Bus, Freight, Rail and Health and Transport Action Plans. The revised structure of the Health and Transport Steering Group has created improved partnership working and progress is being made towards creating a cross-service Health Transport Hub. Continued support was given for the Dyce Airlink bus service, which links the Airport, Heliport and Kirkhill Industrial Estate with Dyce Railway Station. There has been further improvement of our core paths and cycle routes, with results from surveys within Aberdeen and Aberdeenshire showing growth in the number of cyclists being observed.

Several road safety improvements have been implemented including route action schemes on the A947, variable message speed signs on Riverside Drive in Aberdeen at the bend in the road adjacent to the railway bridge and a toucan crossing at Kingswells roundabout. Over one million pounds has again been spent on prioritised maintenance of the strategic road network.

A planning application has been submitted for the A90 (S) Park & Choose site and phase 1 of improvements completed at Ellon Park & Ride. A number of bus related improvements, such as bus lane construction, junction modifications and standardised timetable improvements have been undertaken throughout the region. Work has also continued with Aberdeen City Council and European partners to progress the CARE North European project. Nestrans continues to be an active member within the ***getabout*** partnership, which has encouraged travel planning and promoted active and sustainable transport via numerous events throughout the year.

Nestrans has continued to be involved in Community Planning as a member of both the Aberdeen City and Aberdeenshire Community Planning Partnerships.

Aberdeen City Council has adopted its Local Development Plan and Aberdeenshire Council is expected to give notice of their intention to adopt theirs in coming months. This will provide a detailed development framework across the region for the next 10 years. Supplementary Planning Guidance to the Aberdeen City and Shire Structure Plan 2009 has been adopted that sets out a mechanism to fund strategic transport interventions, amounting to almost £90M, that are required as a result of the cumulative impact of new development proposed in Aberdeen City and Shire. Contributions to the Strategic Transport Fund will be held and administered by Nestrans, with development and delivery of the interventions being progressed in partnership with the Councils, the Strategic Development Plan Authority and Transport Scotland.

In the coming year we look forward to progress towards construction of the Aberdeen Western Peripheral Route should there be no further appeals, along with the projects likely to be procured alongside it in a combined Non-Profit Distributing (NPD) model contract, such as the 2 national Park & Choose sites, the A90 Balmedie to Tipperty dualling and the Third Don Crossing. Nestrans will also continue to seek a construction timescale for the A90/96 Haudagain junction improvement. The next stage of the Aberdeen to Inverness rail line study to develop a single option is expected to commence in 2012.

It is proposed to undertake a light refresh of the Nestrans Regional Transport Strategy in 2012 to ensure integration with the developing Strategic Development Plan and consider extending it to cover the same time frame and take account of changes that have occurred since the approval of the RTS in 2008.

The Board's budget for the coming year will enable further much needed strategic roads maintenance to be undertaken. It continues to add emphasis to improving road safety as well as contributing to the land purchase and preliminary design of Inverurie Transport Interchange. A new camera system is to be installed to improve enforcement of bus lanes following legislation to decriminalise bus lane offences in Aberdeen City. A transport interchange is to be constructed at Aberdeen Royal Infirmary and refurbishment of Fraserburgh bus station undertaken. Further funding is allocated towards cycling and walking measures.

INTRODUCTION 01

Nestrans is the Regional Transport Partnership for the north east of Scotland. Our purpose is to deliver the Regional Transport Strategy by taking forward strategic transport improvements to support and improve the economy, environment and quality of life across Aberdeen City and Shire.

Regional Transport Partnerships are required to publish an Annual Report for submission to Scottish Ministers. This report provides a review of the previous financial year to 31 March 2012 and notes performance against the objectives within the Regional Transport Strategy. The report then looks ahead to our aims for 2012/13.

Chapter 2 provides a review of the Nestrans organisation and highlights progress on transport related projects within the North East at national, regional and local level in the past year. Chapter 2 also summarises the performance to date towards achieving the objectives of the Regional Transport Strategy.

Chapter 3 looks forward to the priorities in the forthcoming year for strategy development, partnership working and project delivery at national and regional level. **Chapter 4** discusses available funding sources for the coming year and the proposed Capital and Revenue Budgets for Nestrans in 2012/13.

REVIEW OF THE YEAR 2011/12 02

NESTRANS BOARD AND EXECUTIVE TEAM

There have been a couple of changes to the Councillor Members on the Nestrans Board, which resulted in the appointment of a new Chair. Grateful thanks are given to Councillor Kevin Stewart for his tireless work as the Chair of the Board since May 2007 to August 2011 and for his promotion of transportation issues in the North East of Scotland as the face of Nestrans in that time.

A warm welcome is made to the new Chair, Councillor Ian Yuill, who has continued with this task. Due to the forthcoming local government elections on 3 May 2012, thanks are also expressed to all Councillor Members of the Board for their work in developing the Regional Transport Strategy and the subsequent progress towards its delivery.

There has been stability within the Nestrans Executive Team with a full complement of staff retained throughout 2011/12. The membership of the Board and Executive Team is detailed in *Appendix 1*. The full suite of governance documents[1] within which Nestrans, as a publicly accountable body, must operate are published on the Nestrans website.

PROGRESS AT NATIONAL LEVEL

Nestrans has continued to seek identification of funding and a priority for delivery of North East projects within the Government's Strategic Transport Projects Review[2] (STPR). In December 2011 the Government also announced an Infrastructure Investment Plan[3] (IIP) that sets out how it invests and what it intends to invest up to £60 billion of spending until 2030 by sector. This includes dualling of the A9 between Perth and Inverness by 2025 and completing dualling of the A96 and thus having a dualled road network between all Scottish Cities by 2030.

The following progress has been made in the past year:

Aberdeen Western Peripheral Route

On 11 August 2011 the Court of Session rejected the appellants' arguments challenging the decision of the Scottish Ministers to proceed with the Aberdeen Western Peripheral Route and the making of the Schemes and Orders. A further appeal was then made against Lord Tyre's judgement to the Inner House of the Court of Session. The Main Hearing before 3 judges was held between 13 – 16 December 2011. This appeal was rejected on 29 February 2012. The appellant has 42 days from the date of this decision to consider whether they wish to lodge a further appeal to the Supreme Court in London. Construction of the road can not be progressed until the appeal is concluded and the outcome known.

A90 Balmedie to Tipperty dualling

Having considered the findings of the public local inquiry, the Transport Minister gave the go ahead for the upgrade on 27 January 2012. The IIP states that the scheme will be packaged together with AWPR and funded through a non profit distributing model, with the timetable for construction being reviewed once the legal challenges submitted against the AWPR have been resolved.

A96 and A90 (S) Park & Choose

Planning permission has been approved with conditions by Aberdeen City Council 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. The land necessary for both has been acquired.

A planning application was submitted in August 2011 and is being determined for a site off the A90 Trunk Road to the south of Aberdeen. The Minister has previously indicated willingness to include construction of both Park & Choose sites within the Aberdeen Western Peripheral Route contract.

Strategic Rail Improvements – Aberdeen to Inverness

Network Rail has completed a draft Stage 3 study to assess the feasibility, cost and deliverability of the proposed options identified in the Stage 2[4] study published in March 2011 to improve the Aberdeen – Inverness line, including consideration of a new station at Kintore. The earlier study identified 3 options and confirmed that an hourly service frequency and 2 hour journey time are feasible. The draft GRIP3 report has been submitted to Transport Scotland for consideration and should identify a preferred option. It is anticipated that this report will be published in May 2012. An allowance for the improvements has been made within the Government's Infrastructure Investment Plan of investment to 2030.

ScotRail is supportive of an enhanced Aberdeen to Inverness Sunday service as proposed by Nestrans and Hitrans. This has not been implemented to date however due to a current lack of resources within ScotRail to meet the proposed enhancements.

A96 Inveramsay Bridge

Transport Scotland appointed consultants in April 2011 to start the preparation and design work leading to the completing of the statutory processes to upgrade the A96 at the bridge. Options were outlined at a public exhibition in October 2011 and the opportunity was given to make comments. The outcome of the assessments is to be detailed to Transport Scotland in spring 2012 along with a recommendation for a preferred option to be taken forward to the next stage of development and a cost estimate for the scheme.

A90/A96 Haudagain

The preferred option agreed by Nestrans, Aberdeen City and Aberdeenshire Councils has been approved by the Minister for Transport, albeit it will have to be checked against the new local development plans that have been progressed by the local authorities since the assessment of the Haudagain options was completed. The Scottish Government has committed to construction once the Aberdeen Western Peripheral Route is complete and meetings have been arranged to progress the design.

Third Don Crossing

Although being progressed as a local scheme, the Third Don Crossing is a key component of the A90/A96 Haudagain junction improvement. A Public Inquiry started on 29 November 2011 into use of Compulsory Purchase Orders to secure land on either side of the river for the crossing that was previously granted planning permission by Aberdeen City Council. Ministers subsequently ruled in March 2012 that compulsory purchase orders can be used.

A90 Bridge of Dee

The study commissioned by Nestrans to investigate transport improvements in the A90 Bridge of Dee area using the methodologies set out in Scottish Transport Appraisal Guidance (STAG) and the Design Manual for Roads and Bridges (DMRB) has been progressed. A report on work to date, including the analysis of current and future problems and opportunities, the setting of project specific objectives and generation of options, has been drafted. Further more detailed modelling of some options has been undertaken to inform the option sifting process and the draft pre-appraisal report is nearing completion.

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

All Scottish Regional Transport Partnerships responded collectively as well as individually to the consultation document issued by the Department for Transport and HS2 in 2011. The responses pressed for a commitment to extend High Speed Rail to Scotland and highlighted the strong business case for doing so. This position was adopted by Nestrans after it accepted that a business case could not be made for extending the route to the North East based on the cost for the additional distance involved and the population numbers that would be served. It was also recognised that the resultant journey time to London by a High Speed Rail service from Aberdeen would still be beyond the range necessary to attract passengers away from travelling by air.

Given the Department for Transport's approval of bimodal trains on conventional rail to ensure through trains to London are maintained, it was considered that the best way for the North East to benefit form HSR would be through a concerted campaign for air access to London to endeavour to secure slots at Heathrow that will have less pressure through reduced demand from those areas such as Manchester and the Central Belt that can directly benefit from High Speed Rail. The Transport Secretary approved plans for the route between London and Birmingham in January 2012. The Scottish Government is to start talks with the delivery company HS2 on plans for the line beyond Birmingham and how to bring the service to Scotland.

Aviation Matters

Nestrans has remained active in raising the issue of access to Heathrow and global destinations beyond with decision makers and stressed the vital importance of this to the North East economy. A Nestrans response was submitted to the UK Government's aviation policy consultation, in addition to that submitted collectively by all Scottish RTPs. Nestrans and Hitrans also agreed to a peripheral regional areas response that seeks to redirect landing slots to areas that do not directly gain from the High Speed Rail network.

An aviation campaign was undertaken to highlight this issue and assistance sought from North East MP's, MSP's and MEP's, which has resulted in representations being made to the Scottish and UK parliaments and the European Union, whose regulations control landing slot rights. Evidence has also been gathered from the business community to highlight the importance to the North East and hence UK economies of access to world markets through hub airports. The Department for Transport has indicated that this can be submitted as supplementary evidence in support of the earlier submissions made. It is expected that the Department for Transport will publish a draft policy for consideration in June 2012.

Nestrans has contacted the Office of Fair Trade in the UK to highlight the possibility of the loss of competition between Scottish Airports and Heathrow and thus reduced access to global destinations as a result of the proposed purchase of BMI business by BA. Nestrans raised the concern that this would remove choice and competition for passengers flying between Scottish airports and London Heathrow and the threat to prices and service levels that such a monopoly could bring. The EU accepted Nestrans as a sufficiently interested party and forwarded information relating to the case, which Nestrans commented on and those views were considered. Remedies have been offered by BA that appear to meet the objectives of permitting competition and giving access to global routes by other carriers and EU regulators have now approved the purchase.

Ferries

Nestrans coordinates local authority involvement in ferry matters on behalf of the two Councils and provides input and feedback as necessary in relation to ferry matters. In the past year a response has been submitted to the Scottish Ferries Draft Plan that was published for comment in December 2011. The new contract for the Northern Isle Ferry Services from 2012-2018 is currently out to tender. Transport Scotland has announced a shortlist of 6 bidders competing to carry out the services.

Rail 2014 Consultation

Nestrans worked with Transport Scotland to organise a stakeholders meeting in Aberdeen to discuss the consultation and responded to the consultation questionnaire in line with the principles in the Nestrans Rail Action Plan. The key issues for the north east were highlighted and discussed with partners and other organisations in the area to try and ensure consistent responses from authorities and business organisations across the area. The Minister for Transport has since confirmed that direct cross-border services for the north of Scotland would be continued and there will be no cross-border train 'hub' in Edinburgh.

ScotFLAG

Nestrans continues to represent the Regional Transport Partnerships on the working group set up by the Scottish Government entitled Scottish Freight & Logistics Advisory Group. The group meets approximately twice per year to ensure progress on matters identified through the national Freight Action Plan.

REGIONAL TRANSPORT STRATEGY

The revised Regional Transport Strategy[5] (RTS) gained Ministerial approval in 2008. In support of this Nestrans has developed a number of Action Plans to identify the projects and actions necessary to achieve the strategy aims. In the past year Nestrans has continued to focus on the delivery of the Action Plans.

Health and Transport Action Plan

The new structure and constitution set up in 2010 that created a Steering Group and 3 implementation teams based on the key elements detailed below have led to better partnership working and given greater impetus to the delivery of the Health and Transport Action Plan[6] A co-ordinator continues to be funded by Nestrans, Scottish Government and NHS Grampian and the following progress has been made to date on the 3 key elements for delivery:

1. Active Lifestyle

The ***getabout*** partnership and NHSG Public Health have co-ordinated and shared resources to plan and undertake a series of events and initiatives. Detailed design has been completed into improvements of the bus port at Aberdeen Royal Infirmary to create an integrated transport interchange and bus priority within the site. Nestrans and NHS Grampian have agreed to jointly fund the implementation and works began in March.

2. Links between Transport and Public Health

Aberdeen City Council approved the Air Quality Action Plan 2011 with proposals to reduce air pollution in the City's 3 designated Air Quality Management Areas, which have now been slightly extended. The Aberdeen City and Aberdeenshire Community Planning Partnerships received top-up funding to purchase low carbon vehicles. Electric vehicles have been purchased and a shared mail run established.

3. Access to Healthcare

A bridge and community path have been opened in Insch 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. A 'Stepping Out' leaflet has been produced to give guidance for people with various disabilities on how to get safely to/from public transport. This information is also available in audio CD and British Sign Language DVD format.

Discussions are underway with the Scottish Ambulance Service to develop an information hub for the Grampian area and Moray. A pilot project is being developed to provide an integrated cross-service appointment booking, transport scheduling and vehicle/transportation deployment system where personnel, vehicles and computer systems are pooled to provide an efficient, reliable and safe mechanism to enable patients to attend healthcare facilities.

Bus Action Plan

Actions within the Bus Action Plan[7] for North East Scotland continue to be progressed by the Local Authority Bus Operators Forum, which comprises Nestrans, Aberdeen City and Aberdeenshire Councils, Stagecoach Bluebird and First Aberdeen.

Monitoring has again been gathered on the punctuality and reliability of bus services on the Buchan - King Street Bus Punctuality Improvement Partnership (BPIP) corridor following the construction of a bus lane at the southern end of the corridor on King Street. A leaflet promoting Park & Ride opportunities was produced and launched in June 2011 and a winter advertising campaign for Park & Ride services was again promoted by Nestrans through various media.

A contribution was made towards the costs to implement lit and signed night time bus stops in Aberdeen City Centre and the advertising of the night time transport zone. A route infrastructure audit was undertaken for the Service No 59 that Stagecoach are proposing to introduce new hybrid buses on and some minor improvements implemented.

The www.realtimebus.com website continues to provide real-time information for First services based on their preferred stop, bus route and time of day via PCs and mobile devices. Since launch in 2010, figures show an average of over 650 hits on the site per day and positive feedback has been received from users,

The bus lane on Holburn Street on the approach to the Bridge of Dee has been extended and modifications made to the operating hours of all bus lanes on Holburn Street. An investigation has continued into the future viability of improving bus journey times on the A93 and A944 radial corridors by 'Locking in the Benefits' of the Aberdeen Western Peripheral Route. Further funding has been provided for joint bus timetable information casings within the City and Shire to ensure region wide standardisation of content. Additional external waiting facilities are being provided at Ellon Park & Ride and the turning circle upgraded to accommodate 15m buses. Improvements have been made to the junctions of Links Road/Beach Boulevard and Jesmond Drive/Scotstown Rd. A bus satisfaction survey for the region has again been undertaken and a contribution made to audio/visual announcements on the 727 Jet Airport Service.

Minutes from the LABOF Steering Group Meetings are reported to the Nestrans Board and can be viewed on the Nestrans website.

Freight Action Plan

A meeting of the North East Freight Forum was held in August 2011 at which progress in the past year and priorities for the Freight Action Plan[8] in 2012 were discussed. The Forum also discussed the proposed Low Emission Zone for Aberdeen, HGV engine retrofit options and considerations for a freight logistics centre and freight hub site options. The opportunity was also given to comment on freight maps showing principal freight routes, restrictions on the road network, industrial estates and lorry parking areas. The finalised freight maps for the Aberdeen City[9] and Aberdeenshire[10] areas have now been published on several websites.

As there has been progress on many of the actions identified in the Freight Action Plan, an update report is being prepared to identify a range of measures as priorities for the next three year period. Fresnel lenses have been purchased through the Stratmos European Project, which Nestrans has previously contributed to in support of delivery of the Nestrans Freight Action Plan. The refractive lenses can significantly improve lorry driver's kerbside vision thus reducing the likelihood of them not seeing cyclists, pedestrians and other road users.

Rail Action Plan

The second draft was prepared that reflects feedback from informal discussion with stakeholders, the rail industry, local authorities and the Consultative Forum and this has been published on the Nestrans website as the Rail Action Plan[11]. The North East Railway Station Guide[12] continues to be distributed at travel planning events and local timetables are updated as required following schedule revisions and are available to download from the getabout[13] website.

Passenger numbers were surveyed on peak trains in and out of Aberdeen in July[14] and November[15] 2011, to compare against capacity and provide evidence of overcrowding on the local network. The evidence from the surveys was shared with Transport Scotland and ScotRail and a number of improvements, such as additional carriages and extra calls at north east stations, were introduced in December 2011.

Travel Planning Strategy

The ***getabout*** partnership has continued to deliver the actions within the 10 year Travel Planning Strategy[16]. The group consists of Nestrans, Aberdeen City and Aberdeenshire Councils, NHS Grampian, Aberdeen University, Robert Gordon University, Aberdeen College and the Energy Savings Trust.

The on-line travel plan builder[17] is still available via the ***getabout*** website and offers organisations a free tool to build a travel plan, with a travel plan officer assisting on line if needed. To complement this, iTrace continues to provide a common base for monitoring and measuring all travel plans across the region. Assistance has continued to be directly provided to companies with the development of their travel plans. Nestrans commissioned ACTTravelWise to provide an advanced travel planning course in Aberdeen in November 2011, which was attended by several members of the ***getabout*** partnership.

The ***getabout*** website is regularly updated with latest news and details of upcoming events, such as the opening of Primary Way in Insch in January 2012. Bus back adverts for ***getabout***, realtimebus.com and Park & Ride have been displayed on 3 First and Stagecoach buses throughout the year. Park & Ride was also promoted through roadside billboard adverts on Ellon Road and bus shelter adverts in Fraserburgh and Peterhead, radio adverts on a number of stations, newspaper adverts and on the reverse of pay and display car parking tickets within Aberdeen.

getabout teamed up with bus operator First to produce the Summer in the City guide. It was launched in Aberdeen City Centre on 1 August 2011 and included 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.

A 'Travel Tools' leaflet has also been produced by ***getabout*** with details of web sites and other tools to enable journey planning by various modes and to highlight options and make it easy to travel around Aberdeen City and Shire.

The '***getabout*** Cycle Roadshow' was used at a 2 day cycle event at 3 rural Aberdeenshire Schools. On day one the roadshow visited all 3 schools in rotation with a Grampian Police mobile incident unit, in which safe riding was taught and bike security advice given and the Grampian Cycle Surgery, which checked and fixed the children's bikes. On the second day the children cycled round all 3 schools on the 'Tour De Rayne', a round trip of 10 miles.

The roadshow has also visited 5 other primary and secondary schools throughout the region in conjunction with Bike Week and European Mobility Week and appeared at Grampian Transport Museum's Cycle Fest, Aberdeen Highland Games, Banchory St Ternan's Fair, Portsoy Fishing Festival, the Aden Bike Challenge, Aberdeen Royal Infirmary and in Aberdeen City Centre at George St and Belmont St and in Peterhead. The full cycle roadshow and events kit has been further augmented in 2011/12.

A commuter challenge was again successfully held in association with Aberdeen Cycle Forum during Bike Week in 2011 and 150 Cycling Promotion Adverts were aired on Waves Radio.

The getabout.liftshare.com website continues to provide a successful car share scheme 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. As part of Liftshare week a series of TV adverts were run at various times throughout the day in the Grampian Region from 26 September - 29 October. The advertising campaign resulted in increased membership and in the past year it has attracted almost 800 new members bringing the total membership to over 2,400 members.

Delivery Plan

The Delivery Plan[18] was published in 2009 and sets out how the aims of the Regional Transport Strategy can be delivered over the period of its operation to 2021. It is used as the basis for preparing Capital and Revenue Budget programmes each year.

Progress reports on delivery of the Regional Transport Strategy are prepared for each Board meeting and updates on the various Action Plans are made at regular intervals. All reports can be viewed on the Nestrans website.

PARTNERSHIP WORKING

Regional Transport Partnerships, Scottish Government and CoSLA

Nestrans has continued to liaise with other Regional Transport Partnerships (RTPs) through quarterly meetings of the Chairs and further quarterly meetings between Lead Officers, including Scottish Government and the Convention of Scottish Local Authorities (CoSLA).

Community Planning Partnerships and Single Outcome Agreements

Nestrans is a member of both the Aberdeen City and Aberdeenshire Community Planning Partnerships and participates in their Board meetings. Nestrans was involved in the development of Single Outcome Agreements in 2009 for the Aberdeen City[19] and Aberdeenshire[20] Community Planning Partnerships and continues to be involved in the delivery of transport related outcomes within each area.

ACSEF and SDPA

Nestrans continues to work in close partnership with the other North East regional agencies, namely the Strategic Development Plan Authority (SDPA) and Aberdeen City and Shire Economic Futures (ACSEF). The Nestrans Director now has a seat at the ACSEF Management Team meetings.

Proposals for joint administration services and accommodation between Nestrans, SDPA and ACSEF have been implemented to allow budget savings and enhance joint working opportunities towards an overall regional vision.

In the past year a closer Public Relations Strategy has been implemented between Nestrans and ACSEF and communications continue to be considered jointly.

Non-statutory supplementary planning guidance in support of the Aberdeen City and Shire Structure Plan 2009 has been developed and formally adopted to deliver identified projects through a £90 million Strategic Transport Fund[21]. The purpose of the supplementary planning guidance is to provide a mechanism for securing contributions from development in a fair and proportionate manner to fund the delivery of transport infrastructure. The mechanism for determining contributions was developed by a group with representatives from Nestrans, SDPA, planning and transportation teams in Aberdeen City and Aberdeenshire Councils, Planning Gain for both Councils and Transport Scotland.

The identified package of transport projects to be delivered through the Strategic Transport Fund were derived from the Cumulative Impact Assessment[22] previously commissioned by Nestrans. This demonstrated that new development across the north-east will have an impact on transport infrastructure and highlighted a package of high level options to outline the scope and scale of interventions that may be required to mitigate the identified congestion impacts associated with new development and to provide an appropriate level of public transport accessibility.

PROJECT DELIVERY

2011/12 Capital Budget

The Nestrans Board approved a Capital Programme of over £2.8M in 2011/12. Regular programme monitoring takes place between Nestrans and the two Councils to ensure efficient delivery of the Capital programme. A number of virements were made throughout the year to reflect changing circumstances and ensure optimum performance against the available budgets. Proposed revisions to the budget allocations were reported to the Board for approval through the regular budget matters report. The final approved revised budget is shown below along with the projected out turn to complete these projects:

North East Scotland Transport Partnership Revised Capital Budget for 2011/12

RTS Ref.	Project Category: Summary details	Capital allocation	Projected out-turn
IC1	**Rail:** Access for All improvements – various minor accessibility improvements at North East Stations eg corduroy matting, platform seating, ramp resurfacing, nosing strips etc.	£20,000	£20,000
IC2	**Strategic road - capacity improvements:** Guild St/Wapping St SCOOT control, Third Don Crossing Design and Berryden Corridor design.	£289,000	£290,000
IC2	**Strategic road - safety improvements:** A947 Route Action Study – land acquisition, speed enforcement laybys and repeater signs; contribution to Stacking Lane on A93 at Milton of Crathes; Kingswells Roundabout Toucan Crossing and variable message signs to reduce speed at rail bridge on Riverside Drive.	£218,000	£169,000
IC2	**Strategic road - prioritised maintenance:** Resurfacing on A956 Ellon Rd southbound between Parkway and Balgownie Rd; A944 Skene Rd; A98 Banff – Portsoy at Smiddybone; A947 Newmachar to Whiterashes and north of Turriff.	£1,262,000	£1,427,000

RTS Ref.	Project Category: Summary details	Capital allocation	Projected out-turn
IC3	**Bus Improvements:** A90 (S) Schoolhill Park & Choose specimen design and planning application; Buchan/King Street Bus Punctuality Improvement Partnership Corridor King St bus lane; Holburn Street bus lane modifications; Aberdeen City and Shire Bus Stop Information Initiatives; Ellon Park & Ride improvements; Links Rd/ Beach Boulevard Junction Improvements; Jesmond Dr/ Scotstown Rd Junction Widening; Aberdeen City Centre Night Time Transport Zone and No 59 bus infrastructure improvements.	£437,000	£381,000
IC5	**Transport Interchange:** Inverurie Interchange – contribution towards land purchase.	£356,000	£356,000
IC6	**Strategic walking and cycle routes:** Provision or upgrade of various strategic Core Paths; A96 Aberdeen to Blackburn path – phase 1 Haudagain – Auchmill section; Peterhead Cycle Demonstration Town; Aberdeen City Cycle Demonstration – cycling infrastructure and initiatives at Greenbrae; Banff and Macduff Cycle Network – Banff to Whitehills and Banff Links to Redwell Roads and Fraserburgh Cycleways – South Harbour Rd from A90 (T) to Cemetery Rd and link to new community centre.	£317,000	£364,000
	Various: Car Club – installation of car parking bays at various locations in the City Centre.	£8,000	£8,000
	TOTAL	£2,887,000	£3,017,000

2011/12 Revenue Programme

The approved Nestrans Revenue Budget for 2011/12 of just over £1M is shown below along with the projected out-turn:

Budget Heading: Summary details	Approved	Projected out-turn
Core Operating Costs: Partnership Office and support costs and other associated costs such as PR, events, website etc.	£539,520	£478,000
Rail Action Plan: Contribution to Dyce Airlink service and Passenger/ car park surveys.	£50,000	£56,500
Freight Action Plan: Contribution to Care North (year 3 of 3) and Freight Action Plan Actions.	£52,692	£30,100
Health & Transport Action Plan: Contribution to H&T Support Manager and towards actions within plan.	£25,000	£15,600
Bus Action Plan: Feasibility studies into Bridge of Don P&R location and bus link improvements by locking in the benefits of the AWPR on Anderson Drive; ARI interchange design; Bus lane enforcement camera procurement business case and Bus Action Plan actions including P&R promotion and bus satisfaction survey.	£110,000	£119,500
General: Aberdeen Sub Area Model (ASAM) Management and Maintenance and Peripheral Regions Aviation Policy Lobbying.	£32,000	£7,800
Project Feasibility and Monitoring: Bridge of Dee additional capacity - project feasibility and development and A93/B979 Rob Roy bridge layout feasibility study.	£100,000	£66,700
Contingency: Contribution to audio/visual bus announcements and Dyce railway station bus turning circle preliminary design.	£15,000	£12,900
Travel Planning: Sustainable travel grants awarded towards completion of cycle maps in Aberdeenshire; cycle lockers at Aberdeen College, RGU, Woodend Barn Banchory and Crathes Hall; shower and changing room at Dynamic Edge and contribution to fully accessible minibus for Buchan Dial a Community Bus. ***getabout*** cycle roadshow visited several schools and attended various events throughout the region. Promotions undertaken for Park & Ride, Liftshare and City Car Club. Cycle Challenge 2011 held. Advanced travel planning course run. Bikes and lockers for Aden Country Park, cycle maintenance training, Peterhead promotional events and cycle challenge website development.	£125,000	£133,600
TOTAL	£1,049,212	£920,800

Other Achievements

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

- The £10 million 124m extension to the north of Aberdeen Airport's main runway was opened almost 8 months ahead of schedule on 6 October 2011.
- Aberdeen Harbour Board's reconstruction work at Commercial Quay East has been completed. The quay's wall was refurbished and has since been deepened to 7.5m. The Torry Quay redevelopment and deepening and widening of the navigation channel and near approaches to the port are progressing to ensure reliability and improve access, particularly during bad weather and to accommodate modern, deep draughted ships and heavy cargoes.
- A grant of £7.57M has been announced from the European Fisheries Fund to deepen part of Fraserburgh Harbour to give access to more boats and improve local facilities.
- Stagecoach were awarded just under £1m through their bid to the Scottish Government's Green Bus Fund and are purchasing 10 new hybrid buses to run on the service 59 within Aberdeen from 2012.
- The Transport Secretary has agreed the £4.5bn Intercity Express Programme which will mean 500 new carriages on the Great Western and East Coast Main Lines with an expectation that the new trains will be in service by 2016.
- Scottish Statutory Instruments required to decriminalise the enforcement of bus lane cameras in Aberdeen City came into force on 6 February 2012.

SEEKING EFFICIENCIES

Nestrans has continued to seek efficiencies and to bring in other sources of funding through partnerships with other parties. In the past year 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 partner organisations.
- Reducing the level of support required for the 80 Dyce Airlink by retendering the service in 2011.
- Joint working and funding with European partners, Aberdeen City Council and Robert Gordon University on Care North to reduce City Centre emissions.
- Joint working and funding with ***getabout*** partners and various other public and private sector organisations such as Grampian Police, Aberdeen Cycle Forum, Chest Heart & Stroke Scotland, Buchan Development Partnership, NHS Grampian, First Aberdeen and Stagecoach Bluebird to promote active and sustainable travel.
- Purchase of additional ***getabout*** cycle roadshow stock for use at events in partnership with Adventure Aberdeen who hold and maintain it and transport it to venues and provide staff to enable this type of event to be provided more frequently and at significantly reduced cost than hiring stock and bringing it to the north east. A brochure has been developed to allow private hire of the roadshow with any income being used to purchase additional stock or offset the cost of ***getabout*** events.

INFORMATION PUBLICATION

Sections 31 and 32 of the Public Services Reform (Scotland) Act 2010[23] impose duties to publish information on certain expenditure and statements on steps taken to promote and increase sustainable growth and improve efficiency, effectiveness and economy through the exercise of its functions. A statement[24] was published on the Nestrans website following completion of the annual accounts to detail expenditure in the 2011/12 financial year relating to the following stipulated matters:

- Public Relations
- Overseas Travel
- Hospitality and Entertainment
- External Consultancy
- Payments with a value in excess of £25,000
- Members or employees who received remuneration in excess of £150,000

Statements have also been prepared on the steps taken by Nestrans in the exercise of its functions to:

- Promote and increase sustainable economic growth[25]
- Improve efficiency, effectiveness and economy[26]

The above information required under the Public Services Reform (Scotland) Act 2010 is also included within *Appendix 3*.

RESULTS

Monitoring Report

A Monitoring/baseline Report was originally produced to provide information and background data to support the development of the Regional Transport Strategy that was approved by Ministers in 2008. A sixth monitoring report[27] has been published on the Nestrans website. The report contains information in the form of measurable transport indicators relating to the RTS objectives and determines progress against the targets that have, where possible, been set. There are a number of indicators for which it is not appropriate to establish targets, but the indicators are monitored to provide an understanding of the changing nature of transport in the area and any increasing or decreasing trends.

Although the report is published on an annual basis, it uses the most recent data available from a variety of different sources. The 2 key publications are the 'Scottish Transport Statistics' (published annually) and the 'Scottish Household Survey' (published bi-annually).

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	2011 Monitoring Report	2012 Monitoring Report
Indicators on target.	12	18	18	20
Indicators with some success.	8	14	12	15
Indicators moving in the wrong direction.	7	9	7	6
Indicators with no significant change or no data available.	18	4	8	4

Full details can be viewed within the tables and graphs in the monitoring report. The following summary however highlights a number of notable changes since 2009.

- **Rail patronage** has again shown a significant increase both from the baseline year of 2004/05 and within the last year. In just one year between 2009/10 and 2010/11 patronage at Aberdeen and Dyce has grown by 12%, at Inverurie by 18%, at Portlethen by 21% at Laurencekirk by 15%, at Stonehaven by 9% and at Huntly and Insch by 7% and 5% respectively. To put this level of growth in context, the average growth in rail station usage across Scotland between 2009/10 and 2010/11 was just 4%. This level of growth means that the targets for passenger growth for 2010/11 have been met and in most cases exceeded. (*Indicators 3 & 4)*

- Although the number of passengers through **Aberdeen Airport** shows a slight decline, the latest figures available through the Scottish Transport Statistics are for 2010. The decline that is seen between 2008 and 2010 is believed to be due to the economic climate at this time. Recent reports have however indicated that passenger numbers through Aberdeen Airport have returned to growth in 2011. The number of destinations available from Aberdeen in 2012 has increased. (*Indicators 10, 11 & 12*)

- The proportion of airport **passengers accessing Aberdeen Airport by bus or rail** has increased in 2009 with 5.2% travelling by bus and 2.5% of passengers travelling by rail. The increase in rail travel from 0 in 2005 coincides with the launch of the Dyce shuttle bus and we would expect that the proportion travelling by bus or rail has increased further with the continuation of the Dyce shuttle service and the launch of the Jet bus service. (*Indicator 13*)

- The **cost of a day bus ticket** in the city increased from £4.20 to £4.80 between 2011 and 2012 and has seen a 37% increase since 2007. The cost of a monthly ticket has also increased between 2011 and 2012 and although it is still more expensive to purchase a monthly bus ticket in Aberdeen, similar increases have been seen across other cities in Scotland. (*Indicator 35 & 36*)

- **Road casualty statistics** show a decrease of 3% in all road casualties in the north east since the 2004-08 baseline. A 13% reduction in the number of deaths in road traffic collisions has been seen over the same period. (*Indicators 37 & 38*)

- **Cycling** – Eleven key points on the road and cycle networks have been monitored in 2008, 2009, 2010 and 2011 to record the number of cyclists and the results show a further increase in cycling numbers in the city (+23% between 2008 and 2011). Figures for cycling in Westhill and Peterhead are also included for the first time and also show significant increases. (*Indicator 41*)

- The number of **participants in the Carshare scheme** has increased significantly with total membership now at 2,415 members and 796 new members in the last year. This significant increase is partly due to the takeover of all members that were previously in the Dyce TMO scheme who have now transferred to the Nestrans scheme and partly due to the TV and press advertising campaign that was carried out in 2011. (*Indicator 42*)

- The proportion of **travel to work journeys by modes other than car driver** has increased between 2007/08 and 2009/10 in both Aberdeen City and Aberdeenshire and now accounts for 43% and 30% of travel to work journeys respectively. This increase has brought these back into line with 2003/04 levels after a decline in 2007/08. This is in line with the target to reverse the trend to fewer sustainable travel journeys and to maintain at least 30% through to 2021. (*Indicator 44*)

- **Bus passenger boardings** and **bus vehicle kilometres** are recorded through data published in the Bus and Coach Statistics. The format of this data has however changed and figures for the North East are now grouped with Tayside and Central regions. It is worth noting however that this wider region was the only one in Scotland to show a growth in bus passenger journeys between 2009/10 and 2010/11 with a growth of 2%. In comparison bus patronage in the South West and Strathclyde decreased by 12% in the same year. (*Indicators 45 & 46*)

- The number of people using **park and ride** in the north east has increased for the second year running. Although a slight decline was seen in 2011 at Bridge of Don, increases at Kingswells and Ellon have resulted in an overall increase in park and ride patronage. (*Indicator 55*)

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 achieve the aims of the Regional Transport Strategy.

Guidance on production of Regional Transport Strategies was originally issued in March 2006 and required a review of the Strategy to be undertaken every four years. The Scottish Government however has decided not to proceed with a review of the National Transport Strategy and focus instead on the delivery of the STPR and other existing commitments. They agreed that it is no longer necessary for RTPs to review their strategy within a stipulated timeframe and the guidance has been amended accordingly to allow RTPs to determine the best time for a review.

The Nestrans Board has agreed to a light refresh of the RTS to ensure integration with the developing Strategic Development Plan and give consideration to extending it to also cover the period to 2030/35 and take account of changes that have occurred since the approval of the RTS in 2008. This would provide an opportunity to ensure that policies and proposals are consistent with legislative changes relating to Climate Change Act and reflect the current economic situation and the availability of funding to implement initiatives. It is intended that a final version be reported for consideration at the Board meeting in December 2012.

In the coming year we will again continue to implement the actions within the Freight, Health & Transport, Rail and Bus Action Plans. This will see freight actions progressed, including printing and distribution of the current on-line freight maps for Aberdeen City and Aberdeenshire and involvement in the Green Corridors in the North Sea (GreCor) European project, which will include consideration of the potential for an extended logistics hub and lead on from previous StratMos work on distribution centres.

Nestrans will continue to work with NHS Grampian and the Scottish Ambulance Service to deliver the Health & Transport Action Plan. This will see construction of the transport interchange at Aberdeen Royal Infirmary being completed along with the introduction of bus priority measures within the site. It is also intended to develop a pilot information hub project to help patients attend healthcare facilities.

In accordance with the Rail Action Plan, Nestrans will press for improvements to rail services across the North East while the franchise for rail passenger services (ScotRail) and the funding arrangements for Network Rail in Scotland are developed by Transport Scotland for replacement in 2014. Nestrans awaits publication of the next stage of investigation into improvements in the rail service between Inverness and Aberdeen and intend to carry out a demand and feasibility study further to this on extending Inverness to Aberdeen trains to Montrose to create local services. Additional stops on the line between Aberdeen and Dundee are being discussed with Scotrail.

The Bus Action Plan will continue to be progressed and the A96 has been agreed as the second Bus Punctuality Improvement Partnership corridor. Bus operators have highlighted pinch points for consideration for action and the lengths and operating times of the existing bus lanes on this corridor are to be looked at in detail.

AVIATION MATTERS

The UK Government's draft Aviation Policy is due to be published in June and Nestrans and Hitrans will continue to press for recognition of the need for air access to London for more remote peripheral regions.

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. As the Nestrans region is such a large and diverse area covering Aberdeen City, Aberdeenshire towns, villages and rural areas, management and control of parking needs to play a different role in different areas. The delivery and management of parking also falls primarily to the two Councils and to private car park operators. The Strategy therefore aims to set out the wider objectives and strategic direction for the region as a whole, rather than detail specific mechanisms for delivery at a local level.

A Draft Regional Parking Strategy[28] has been approved by the Nestrans Board for submission to the two Councils. Following their consideration and incorporation of their comments, the revised Strategy will be published for formal consultation with stakeholders and the public. A final Strategy will then be reported to the Nestrans Board for approval.

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 Planning Strategy and in support of the active lifestyle aims within the Health and Transport Action Plan. A walk to work challenge for NHS staff is planned at various hospital sites within the North East in May during Walk to Work Week.

Several cycle roadshow events are already planned for the forthcoming year to encourage people to try cycling. This will again include visits to schools and appearances at popular north east events and locations such as Portsoy Fishing Festival, the Balmoral Run, Portlethen Gala Day and the Granite Challenge. A commuter challenge in association with Aberdeen Cycle Forum will again be considered during Bike Week and events are being planned for In Town Without My Car during European Mobility Week. An advertising campaign is underway for the new Aberdeen City Car Club, which is scheduled to launch in the spring

The ***getabout*** website will continue to be developed to provide travel planning assistance and promote sustainable travel. This will be supported by various Liftshare, walking, public transport, Park & Ride, cycle safety and healthy active travel promotions throughout the year. Local rail timetables and station access guides will continue to be provided on the ***getabout*** website to encourage use of rail as a local service as well as for longer journeys.

Nestrans will continue to offer a sustainable travel grant scheme to support the development of Travel Plans and travel awareness in Aberdeen City and Shire and encourage companies to invest in green transport initiatives. Organisations can apply for match funding in the form of a capital grant of up to £10,000. Further advertising of the grant will be undertaken in the coming year.

COMMUNITY PLANNING

Nestrans is a Board member of the Aberdeenshire Community Planning Partnership and member of Aberdeen Community Planning. We will continue to play our part in assisting in the development and updating of the existing Community Plans and with the delivery of transport related outcomes within the Single Outcome Agreements of each partnership.

STRATEGIC DEVELOPMENT PLAN AND ACSEF ACTION PLANS

Nestrans will continue to collaborate with the Strategic Development Plan Authority in the production of their Strategic Development Plan and for management of the Strategic Transport Fund, as detailed within the Supplementary Planning Guidance for the current approved Structure Plan.

Nestrans as the Regional Transport Partnership will hold and administer contributions to the Strategic Transport Fund, which will be secured through a planning obligation or other legal agreement. As contributions are received they will be placed into a ring-fenced account. More detailed appraisal will ultimately be required to determine the most appropriate intervention and the fund will be used to undertake detailed assessment and design work as well as for delivery of the infrastructure.

Delivery of the interventions will be based on a number of criteria including the order of priority identified in the Structure Plan, the scale and urgency of the problem and anticipated phasing of development. This will be agreed by the Nestrans Board following consultation with the Councils, SDPA and Transport Scotland.

Nestrans will also continue to contribute to the implementation of ACSEF's Economic Manifesto[29] and its Action Plans. Nestrans will continue to work jointly with ACSEF on communications and be actively involved in the preparation for the ACSEF Summit.

PROJECTS

Planned progress for a number of national and regional projects in the forthcoming year 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 challenges against the scheme is concluded and commitment to speedy progress to construction of the route will be sought should no further appeals be lodged.

A90 Balmedie to Tipperty dualling

It has been stated that construction of the scheme will be linked to that of the AWPR. The Made Orders were published on 15 March 2012 and commitment will be sought towards the earliest possible delivery of this project.

A96/A90 Haudagain Junction improvement

The Minister for Transport announced in February 2012 that £3 million is being allocated by the Scottish Government to start the preparatory work to ensure that they are in a position to start an improvement to the Haudagain junction on completion of the AWPR. An early part of this work will be to ensure that the preferred option continues to work effectively under the new development allocations within new and emerging development plans for the North East.

A96 Dualling

Nestrans will work with Transport Scotland to develop proposals to dual the A96 as contained within the Government's Infrastructure Investment Plan[3] (IIP) to 2030.

Park and Ride

Planning permission is being sought for the A90(S) Park and Choose site and land acquisition and specimen design will be progressed. The A96 site has approval and the land required for the site and the link road from the A96 to the junction of Dyce Dr with Argyll Rd has been acquired by ACC. The Minister has indicated willingness to include construction of both these sites within the Aberdeen Western Peripheral Route contract. Nestrans will continue to work with Transport Scotland and our two Local Authorities to progress proposals and achieve commitment to construct these facilities and secure funding 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.

Ferries

The Government will be publishing the Scottish Ferries Final Plan in 2012 to give a long-term ferries strategy with strategic guidance for the provision of ferry services in Scotland to 2022. The new contract for the Northern Isle Ferry Services from 2012-2018 is due to be in place in July 2012.

Strategic Rail Improvements – Aberdeen to Inverness

Transport Scotland is expected to publish the Stage 3 study into improvements on the Aberdeen to Inverness rail line undertaken by Network Rail. This study examines the range of options identified in the Stage 2 study to improve line speed in greater detail and selects and costs a single option. It is anticipated that the Stage 4 Single Option Development study will commence thereafter and take around 18 months to complete.

Strategic Rail Improvements – Aberdeen to Central Belt

The Government's Strategic Transport Projects Review contained a project to reconfigure the national rail timetable to provide fast, limited stop trains to serve longer distance journeys between the cities and replace some of the existing semi-fast services, with intermediate destinations being catered for by stopping services. The overall aim was to try to reduce journey times to the central belt by up to 20 minutes. Nestrans has continued to press for this to be achieved and Transport Scotland has asked Network Rail to investigate this in 2012.

Station Investment

Transport Scotland has announced funding for Dyce towards Access for All works in 2012/13. Network Rail is to undertake feasibility studies in coming months to confirm works, but this could include measures such as lifts, step free access to platforms or more disabled parking.

A96 Inveramsay Bridge

In February 2012 the Minister for Transport announced £5 million to allow work towards an improved structure to begin. A preferred option will be selected and further design work undertaken to enable the scheme to progress through the Statutory Process. A Ground Investigation will be required to obtain more detailed insight into the condition of the ground along the preferred option. An Environmental Impact Assessment will also be carried out and draft Road Orders will then be produced and published which will be presented at an Orders Public Exhibition. It is anticipated that this will take place in spring 2013.

While the specific start date is dependent on completion of the necessary design and assessment work and on the successful completion of statutory process, the Minister anticipates work on site be completed during this parliamentary term, provided that the statutory procedures can be completed without experiencing any undue delays.

A90 Bridge of Dee

The option sifting process is being finalised to complete the STAG pre-appraisal process and this will be referred to Aberdeen City Council for consideration with a view to undertaking a consultation on the work to date. A budget has been approved to commence with the STAG Part 1 and DMRB Stage 1 assessment in the coming year.

A90 Laurencekirk Junctions

The Scottish Government commissioned a study, which supports their view that the junctions do not at this time warrant intervention at the scale of grade separation. The study does however highlight that further growth on the scale envisaged by the current Structure Plan will mean that such an intervention will be necessary. Nestrans will review the potential traffic growth implications of the proposals within the Aberdeenshire and Angus Council's Local Development Plans that could impact on this area. The SDPA, Nestrans and Aberdeenshire Council will continue to engage with Transport Scotland on a flexible approach to the delivery of the necessary infrastructure to the benefit of existing and potential residents of Laurencekirk.

Service 80 Dyce Airlink

The Airlink shuttle bus service is being retendered and Nestrans will continue to support this service during 2012/13 if still required, with the aim of developing patronage to a level to ultimately make the service commercially viable.

Air Quality and Candidate Noise Management Areas

Nestrans will support Council Plans to revoke Air Quality Management Areas (AQMAs) where they have been established and prevent introduction of new AQMAs. EU legislation requires member states to produce maps of their areas showing transport related noise levels and take action to reduce levels in the worst affected areas. Maps were produced by the Scottish Government in 2008 and subsequently Candidate Noise Management Areas (CNMAs) produced identifying the potentially worst areas.

Following further consideration of noise exposure in 2010, no areas in the north east will be designated as Noise Management Areas in the near future. However, it should be noted that Aberdeen City falls within a second phase of the requirements of the EU legislation. This means that all transport networks in the City will require to be mapped by 2012 and any potential Noise Management Areas identified by Aberdeen City Council.

BUDGETS

The past few years have seen a global recession, which are 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 2012/13 have been approved by the Nestrans Board and are detailed in **chapter 4**.

A proportion of the forthcoming budget is again targeted at strategic road maintenance and road safety. Bus improvements include specimen design for the A96 and A90 (S) Park & Choose sites for inclusion in the AWPR contract and an upgrade to bus lane enforcement cameras on strategic bus corridors following legislation to decriminalise bus lane offences. Further works to extend Ellon Park & Ride and improvements to joint bus stop timetable displays throughout the north east are again planned. A contribution is being made towards refurbishment of Fraserburgh Bus Station, construction of an improved transport interchange at Aberdeen Royal Infirmary and land purchase and works at Inverurie Interchange. Further strategic walking and cycling measures are also planned. Funding is allocated to progress the various Action Plans that support the Regional Transport Strategy and towards the Bridge of Dee Study and Travel Planning initiatives.

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 2012/13 the RTP expenditure support from the Scottish Government will remain at the same level to that received in 2011/12. In line with the Local Authorities financial constraints Nestrans has again requested a 5% reduction on the previous year's funding from our constituent Councils. In total this results in a revenue budget for 2012/13 of £1,026,350.

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 local authorities in their block grants for RTS projects. This comprised of £1.411M from Aberdeen City Council and £1.703M from Aberdeenshire Council. Following budget considerations by the Councils, a capital budget for Nestrans in 2012/13 of £2.132M has been confirmed, comprising of £0.96M from Aberdeen City Council and £1.172M from Aberdeenshire Council.

2012/13 BUDGETS

The Nestrans Board approved draft Capital[30] and Revenue[31] Budgets for 2012/13 at their meeting on 15 February 2012. The Board noted that Aberdeen City Council had recently considered their budgets and made provision for the Third Don Crossing. It was therefore agreed to reallocate the proposed Nestrans funding for this project to Aberdeen - Blackburn cycle path (£75K), further Core Path improvements (£200K) and road studs and lining on various strategic corridors (£40K). Any further amendments arising will be recommended through the budget matters report that is prepared for consideration at each meeting of the Nestrans Board. All reports to the Board can be viewed on the Nestrans website.

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 retain 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. There has been no change however in the past year as 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. Nestrans has no plans to borrow at this time.

REVENUE: OTHER SOURCES OF FUNDING

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

Nestrans is developing a mechanism to hold and administer contributions to the Strategic Transport Fund that is defined within the newly approved Supplementary Planning Guidance for the Aberdeen City and Shire Structure Plan (2009).

REFERENCES - WEBSITE LINKS TO PUBLICATIONS

1. Nestrans Governance Procedures
2. Scottish Government Strategic Transport Projects Review
3. Infrastructure Investment Plan
4. Aberdeen Inverness Report – Network Rail GRIP Stage 2 Engineering Study
5. Nestrans Regional Transport Strategy 2021
6. Nestrans and NHS Grampian: Health and Transport Action Plan
7. Bus Action Plan for North East Scotland
8. Nestrans Freight Action Plan
9. Freight Map – Aberdeen City
10. Freight Map – Aberdeenshire
11. Nestrans Rail Action Plan
12. Station Access Guide
13. ***getabout*** website
14. Rail overcrowding survey – July 2011
15. Rail overcrowding survey – November 2011
16. North East of Scotland Travel Planning Partners Travel Plan Strategy and Action Plan
17. Travel Plan Builder

18. Nestrans Delivery Plan 2010/2021
19. Aberdeen City Community Planning Partnership - Single Outcome Agreement 2009/10
20. Aberdeenshire Community Planning Partnership - Single Outcome Agreement 2009/10
21. Aberdeen City and Shire Structure Plan (2009) – Supplementary Planning Guidance
22. Nestrans Cumulative Impact Assessment
23. Public Services Reform (Scotland) Act
24. Nestrans 2011/12 Statement of Expenditure on Specified Matters
25. Nestrans 2011/12 Statement on Sustainable Economic Growth
26. Nestrans 2011/12 Statement on Efficiency, Effectiveness and Economy
27. Nestrans Regional Transport Strategy Monitoring Report - April 2012
28. ACSEF Economic Action Plan
29. Nestrans Capital Budget 2012/13
30. Nestrans Revenue Budget 2012/13
31. Nestrans Equalities Scheme

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 2010/11 the two Councils have nominated the following Councillors to sit on the Board:

Aberdeen City Council	
Councillor Kevin Stewart (SNP) to Aug 11	Depute Leader of Aberdeen City Council to 29 Jun 11
Councillor John Stewart (Lib Dem) to Aug 11	Leader of Aberdeen City Council to 29 Jun 11, Depute Leader from 29 Jun 11
Councillor Kate Dean (Lib Dem)	Convener of Enterprise, Planning and Infrastructure Committee
Councillor Marie Boulton (Ind)	Councillor
Councillor Callum McCaig (SNP) from Aug 11	Leader of Aberdeen City Council from 29 Jun 11
Councillor Ian Yuill (Lib Dem) from Aug 11	Councillor
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

Ministerial approval has previously been given for the re-appointment of the non-Councillor Members for a further term until 30 April 2014.

Non-Councillor Members	
Mr Eddie Anderson	Freight Industry
Ms Jennifer Craw	Business Experience
Mr David Sullivan	Health Experience
Mr Derek Provan	Aviation Industry

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 Infrastructure Services, Aberdeenshire Council to Aug 2011
Mr Stephen Archer	Director of Infrastructure Services, Aberdeenshire Council from Oct 2011

The Board has appointed the following office bearers:

Office	
Chair	Councillor Kevin Stewart to Aug 2011
Chair	Councillor Ian Yuill from Aug 2011
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 McCaig (SNP) to Aug 11

Councillor J West (SNP)

Councillor Young (Lab)

Councillor Yuill (Lib Dem) to Aug 11

Councillor J Stewart (Lib Dem) from Aug 11

Aberdeenshire Council

Councillor Carr (Con)

Councillor Mollison (Lib Dem)

Councillor Strathdee (SNP)

Councillor Sullivan (Lib Dem)

The Board takes its 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

The BIG Partnership continued to provide public relations services for the Board in 2011/12.

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 (Programmes & Delivery)	Mrs Jennifer Anderson
Transport Executive (Travel Planning & Delivery)	Mr Don Kent
Office Manager (approx 22 hours/week)	Mrs Sharon O'Donnell

The Executive Team are located 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:

www.nestrans.org.uk

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 including getabout

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:

- Created a locally managed cycle roadshow with Partners Adventure Aberdeen to promote cycling through travel plans. Included in the purchase were several bikes for people with no or limited lower limb function, balance problems and sight difficulties.

THE GETABOUT CAMPAIGN

About 40 public events involving a wide range of demographics. This includes the successful In town without my car event this year in Belmont Street in Aberdeen.

getabout uses a variety of formats to get messages across, including Radio, posters, face to face contact and meeting groups in the community.

getabout launched the first 'Travel Tools' leaflet particularly aimed at giving people with limited ability to get help with their travel and give them a channel to report problems.

The health and transport action plan is being implemented with an implementation officer seconded by Grampian Police and a working group.

This programme helps people 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.

The ***getabout*** bike roadshow has completed its purchasing and now has 25 bikes with its own trailer to carry them to events. It is expected to be used 25 times this year.

Nestrans has worked with FIRST Aberdeen to develop the safe journey card which allows people with special needs to communicate with the driver.

We have also improved www.realtimebus.com with a new look, which gives real time bus information across Aberdeen to help people know in advance where their bus is. This is of particular use for people with anxiety or mobility problems so they can plan their exit from the house to meet the bus.

	Outcomes	Actions	Progress
1	Involvement and consultation		
1.1	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 in 2011, but no further groups have been added this year.
1.2		Explore concept of establishing a sub-group of NETCF to consider Equalities issues.	No action any group formation.
1.3	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 over the transport access guide.
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 complete.	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 with young people and disabled groups with the First Safe journey card and access guide.

	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. Significant outcomes this year include: 1. Opening of the new path Primary Lane in Insch connecting the town together. 2. The Aberdeen City club, on street car rental launches on April 2nd 2012. This provides car rental for those without cars and allowing young people under 25 to access car rental to which they are normally excluded. 3. Development work on the Health Transport Information Hub.

	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. 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. The King Street Bus lane is now operational. The Dyce facility has planning permission and an application has been submitted for the site off the A90 (S). The Scottish Government is willing to include construction as part of the AWPR contract. The Court of Session has ruled in the Scottish Governments favour on Orders for the AWPR. Currently the objectors are reviewing their options to appeal to the Supreme Court in London.
4.3	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 programmed to receive significant improvements in 2012/13 with lifts, improved access, better surfaces, a station building with staff. The bus service is now low floor it increases access to employment and links transport modes for those without a car. A Sustainable Travel Grant Scheme award of £10k was made towards a new bus for Buchan Dial a Community Bus.

	Outcomes	Actions	Progress
4.4	Effective provision of accessible taxis. No target has been set.	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% 2010 24%, 2011 28% **Aberdeen City:** 2008 33%, 2009 36% 2010 37%, 2011 42% **Aberdeenshire:** 2008 5%, 2009 3% 2010 6%, 2011 4% **Blue badge holders:** 2008 9.7%, 2009 8.2% 2010 11%, 2011 7.5% No target has been set.
4.5	Effective and seamless interchange between modes of transport with safe waiting areas.	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.	Shuttle bus during Christmas was provided by the Aberdeen BiD. Local Bus Operators Forum progressing integrated ticketing and report going to Nestrans Board in April 2012.

	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.	Investment continues in cycle infrastructure. Approximately 15% of the Nestrans 2011/12 capital budget went towards cycling and walking improvements. Continue to support these zones. Work continues on the 'access from the North' and 'access from the south' strategic cycling plans.
	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.	Little progress with this objective as bus fare increases have been implemented. Letter has been written to Transport Scotland to raise issues made by Aberdeenshire Council's Youth Forum regarding young person's concessionary card and fares.

APPENDIX 3: PUBLIC SERVICES REFORM INFORMATION

SUSTAINABLE ECONOMIC GROWTH STATEMENT

Introduction

Section 32(1)(a) of the Public Services Reform (Scotland) Act 2010 provides that as soon as reasonably practicable after the end of each financial year each listed public body must publish a statement of the steps it has taken during the financial year to promote and increase sustainable growth through the exercise of its functions.

Nestrans is a listed body within the Act. This statement is intended to fulfil the requirement of the Act in relation to Sustainable Economic Growth. This statement should be read in conjunction with the statement on Efficiency, Effectiveness and Economy and the financial information provided on the Nestrans website that are also required by the Act.

Government purpose and performance framework

The Government Economic Strategy, November 2007, sets out the Government's central purpose as: "To focus the Government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth. By sustainable economic growth we mean building a dynamic and growing economy that will provide prosperity and opportunities for all, while ensuring that future generations can enjoy a better quality of life too."

The National Performance Framework was developed to provide a clear focus and direction for the whole of the public sector in Scotland and all public bodies are expected to align their activity in support of the Purpose, Purpose Targets and the 15 National Outcomes set out in the Framework.

Aligning to the Purpose and National Objectives

The Nestrans Regional Transport Strategy, approved by Scottish Ministers in 2008, includes, at page 102, an Appendix outlining how the Regional Transport Strategy objectives align with the National Objectives. This can be found at: www.nestrans.org.uk

Sustainable Economic Growth

Nestrans primary function is to produce and implement a Regional Transport Strategy.

Transport has long been recognised as a significant contributor to sustainable economic growth. The Nestrans Regional Transport Strategy was developed in conjunction with the Aberdeen City and Shire Economic Futures (ACSEF) Economic Manifesto and the Strategic Development Plan Authority (SDPA) Structure Plan. The ACSEF Manifesto sets out a vision for the economic growth of the North East region of Scotland. The SDPA Structure Plan sets out the spatial strategy for achieving that growth. The Regional Transport Strategy examines how the growth can be achieved without increasing congestion levels.

The principal ethos in setting and determining the Regional Transport Strategy has therefore been to encourage and permit sustainable economic growth.

ACHIEVEMENTS IN 2011/12

Planning

Aberdeen City Aberdeen City Council adopted its Local Development Plan on 29 February 2012. Aberdeenshire Council is expected to give notice of its intention to adopt their Local Development Plan at a meeting of the full Council on 26 April 2012. The Plans for each authority identify proposals for the development and use of land for a period of 10 years from adoption and contain the policies that planning applications will be assessed against.

Nestrans previously developed a Cumulative Impact Assessment of the proposals across both Council areas. This assessment considered the transport impact of development with the Regional Transport Strategy in place and what further interventions are likely to be required to assist in the objective of achieving sustainable economic growth.

This assessment resulted in agreement between the Councils to develop joint and complementary Supplementary Planning Guidance for issue as part of the Structure and Local Development Plans. The supplementary guidance for the Structure Plan 2009 has been developed and formally adopted. It determines a framework for assessing developer contributions towards improvements to the strategic transport network. The contributions will be made to a Strategic Transport Fund that will be held and administered by Nestrans.

Nestrans has worked with Government and Network Rail to ensure that the aspirations of the North East are taken into account in developing our railways.

Nestrans have been active in discussing with both the Scottish and UK Governments the implications for the North East on the Governments High Speed Rail proposals.

Nestrans has been active in discussing with both the Scottish and UK Governments and the European Union the implications for the North East (and consequently the Scottish and UK economy) of current and future aviation policy.

Nestrans continues to work with the Scottish Government on developing proposals for improvements on the Aberdeen to Inverness Railway and Trunk Road network within the North East.

Nestrans has worked with partners to develop projects including:

- Improved crossing capacity at the Bridge of Dee (early STAG work)
- Improvements to junctions on Wellington Road (Traffic modelling work)
- A preferred solution for the Haudagain junction has been approved by Scottish Ministers
- Aberdeen to Inverness improved Sunday rail service
- Planning permission and land purchase for the A96 Park and Ride
- Preparation for Planning permission for A90(S) park and ride
- Continued support of the Airlink shuttlebus service from Dyce Station
- Provision of a Sustainable Travel Grant Scheme and promotion of sustainable, active travel through getabout
- Various cycling measures

ACTION PLANS

Nestrans has four Action Plans intended to assist in the implementation of the Regional and Local Transport Strategies.

Health and Transport Action Plan

Working with NHS Grampian, our two Councils and the Scottish Ambulance Service we have focused on three themes to implement this Plan:

- Active travel (sub group chaired by Aberdeenshire Council)
- Public Heath (Air quality) (sub group chaired by NHS Grampian)
- Access to Healthcare (sub group chaired by SAS)

Bus Action Plan

As part of the Bus Punctuality Improvement Partnership for the King Street/ Buchan corridor a bus lane has been constructed at the southern end of the route within Aberdeen City Centre. A bus lane was also extended on Holburn Street and modifications made to the previous hours of operation. Phase 1 of improvements at the Ellon Park & Ride and various junction modifications to assist buses have been undertaken. Park and Ride services and the night time transport zone within Aberdeen City Centre have been promoted.

The Freight Forum has continued to meet and freight maps have been published for the Aberdeen City and Aberdeenshire areas. Fresnel lenses have been purchased for distribution to improve driver's kerbside vision and work has continued on the Care North European project to reduce city centre emissions

Rail Action Plan

Passenger number surveys were undertaken to provide evidence of overcrowding on the network and passed to Transport Scotland and Scotrail. A number of improvements, such as additional carriages and extra calls, have since been introduced.

PROJECTS

In 2011/2012 Nestrans implemented the following:

Rail

- Access for all improvements - minor accessibility improvements at North East Stations.

Strategic Road – Capacity Improvements

- Berryden Corridor design.
- Segregated left turn lane from Great Southern Rd to A90 Stonehaven Rd preliminary design and modelling investigation,
- Guild Street/Wapping St Junction SCOOT control installation,
- Third Don Crossing design.

Strategic Road – Safety Improvements

- A947 Route Action Study – land acquisition, speed enforcement laybys and repeater signs,
- Stacking Lane on A93 at Milton of Crathes – contribution towards construction,
- Kingswells Roundabout Toucan Crossing,
- Variable Message Signs on approach to rail bridge on Riverside Drive to reduce speed.

Strategic Road – Maintenance

- Resurfacing on A956 Ellon Rd southbound between Parkway and Balgownie Road,
- Resurfacing on A944 Skene Rd and Langstracht,
- Resurfacing on A98 Banff – Portsoy at Smiddybone,
- Resurfacing on A947 Newmachar to Whiterashes and north of Turriff.

Bus Improvements

- A90 (S) Schoolhill Park & Choose – specimen design and planning application submission,
- Buchan/King Street Corridor – Bus Punctuality Improvement Partnership – bus lane installation on King St southbound from East North Street to Castle Street/Shiprow,
- Bus lane extension on Holburn Street on southbound approach to Bridge of Dee and change to timings to existing bus lanes on Holburn Street,
- Aberdeen City and Shire Bus Stop Information Initiatives – replace or provide bus timetable display cases and ensure standardised region wide DDA compliant timetabling information displayed,

- Ellon Park & Ride improvements – extension of car park by 50 spaces and purchase of materials for phase 2 element including CCTV, car charging unit, street lighting, display screens and bus shelter,
- Links Rd/ Beach Boulevard Junction Improvements to move back the stop line, relocate loops and amend signal timings,
- Widening of bell mouth on southwest side of Jesmond Dr/ Scotstown Rd junction to allow buses to turn into Jesmond Dr without blocking both lanes on the approach to the junction,
- Aberdeen City Centre Night Time Transport Zone – contribution to install lit and signed bus stops on Union Street for night time bus services,
- Route infrastructure audit and minor improvements in support of new hybrid bus fleet to be introduced on Stagecoach No 59 service.

Walking and Cycling

- Core Paths – provision or upgrade of various strategic core paths,
- A96 Aberdeen to Blackburn path – construction of phase 1 Haudagain and Auchmill Road,
- Peterhead Cycle Demonstration Town – design of cycle lanes,
- Aberdeen City Cycle Demonstration – cycling infrastructure and initiatives at Greenbrae,
- Banff and Macduff Cycle Network – Upgrading existing hardcore surface to bitmac on existing shared cycle/footway - Banff to Whitehills and Banff Links to Redwell Roads,
- Fraserburgh Cycleways – Construction of new shared cycleway/footways on South Harbour Rd from A90 (T) to Cemetery Rd and Kirkton Road link to new community centre.

Various

- Car Club – installation of car parking bays at various locations in the City Centre.

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.

EXPENDITURE INFORMATION 2011/12

Date	Gross Amount	Payee	Subject-matter
Public Relations			
Sep-11	889.20	Aberdeenshire Council	Recharge of Public Notice re Unaudited Statement of Accounts for Nestrans
Feb-12	592.90	Aberdeenshire Council	Recharge of Public Notice re: Audited Statement of Accounts for NESTRANS
	1,482.10		
Apr-11	2,766.00	The Big Partnership Group Ltd	10/11 Public Relations
May-11	2,305.00	The Big Partnership Group Ltd	PUBLIC RELATIONS
May-11	461.00	The Big Partnership Group Ltd	PUBLIC RELATIONS
Jul-11	2,773.20	The Big Partnership Group Ltd	PUBLIC RELATIONS SERVICES
Jul-11	2,773.20	The Big Partnership Group Ltd	PUBLIC RELATIONS
Aug-11	461.00	The Big Partnership Group Ltd	PR SERVICES
Aug-11	2,305.00	The Big Partnership Group Ltd	PR SERVICES
Sep-11	2,766.00	The Big Partnership Group Ltd	PUBLIC RELATIONS
Oct-11	1,730.40	The Big Partnership Group Ltd	PR SERVICES
Nov-11	287.20	The Big Partnership Group Ltd	PR SERVICES
Nov-11	1,436.00	The Big Partnership Group Ltd	PR SERVICES
Jan-12	1,716.00	The Big Partnership Group Ltd	PR SERVICES
Jan-12	1,745.02	The Big Partnership Group Ltd	PR SERVICES
Feb-12	1,718.88	The Big Partnership Group Ltd	PUBLIC RELATIONS SERV
Mar-12	313.12	The Big Partnership Group Ltd	PR
Mar-12	1,565.60	The Big Partnership Group Ltd	PR
	27,122.62		
Promotions			
Active Travel Promotion			
Jun-11	1,080.48	Aberdeen City Council	10/11 TOUR DE RAYNE
Jul-11	664.80	Aberdeen City Council	CYCLE ROAD SHOW - ALFORD TRANSPORT MVS
Jul-11	381.76	Aberdeen City Council	CYCLE ROAD SHOW - ARI
Jul-11	612.24	Aberdeen City Council	CYCLE ROAD SHOW - BANCHORY
Jul-11	558.24	Aberdeen City Council	CYCLE ROAD SHOW - CULTS

Date	Gross Amount	Payee	Subject-matter
Jul-11	557.16	Aberdeen City Council	CYCLE ROAD SHOW - GEORGE ST
Jul-11	319.44	Aberdeen City Council	CYCLE ROAD SHOW - HIGHLAND GAMES
Jul-11	717.66	Aberdeen City Council	CYCLE ROAD SHOW - RIVERBANK SCHOOL
Jul-11	742.68	Aberdeen City Council	CYCLE ROAD SHOW - SOUTHPRK SCHOOL
Jul-11	596.04	Aberdeen City Council	CYCLE ROAD SHOW - TARVES
Jul-11	618.72	Aberdeen City Council	CYCLE ROAD SHOW - TURRIFF
Nov-11	801.48	Aberdeen City Council	PR6 11/12 FERNIELEA SCHOOL & EQUIP & BUSES
Nov-11	440.12	Aberdeen City Council	PR6 11/12 PHOTOSHOOT DAY 25/8/11 + MINIBUSES
Nov-11	872.80	Aberdeen City Council	PR6 11/12 PORTSOY BOAT FEST & EQUIP & MINIBUSES
Nov-11	803.64	Aberdeen City Council	PR6 11/12 STAFF COSTS AIRYHALL SCHL & EQUIP & MINIBUS
Jan-12	340.00	Aberdeen City Council	LATE CANCELLATION FEE 11/9/11
	10,107.26		
Jul-11	2,394.00	Community Sport Ltd	ADVERT 2011 PUBLICATION YR 2
Sep-11	76.23	Donald J Kent	REIMBURSEMENT - MATERIALS BIKE WEEK
Jun-11	371.80	Grampian Cycle Surgery	10/11 TOUR DE RAYNE
Mar-12	248.00	Grampian Joint Police Board	Recharge for Transcription of Stepping Out Leaflet (12xCD, 6x BSL DVD)
Apr-11	2,000.00	Grampian Transport Museum	CYCLEFEST 22/5/11 - 11/12
Jun-11	695.00	Heartbeat Publications Ltd	FULL PAGE COLOUR AD HOSP RADIO
Jun-11	647.74	Aberdeen Journals Limited	AD - MAY 25TH
Sep-11	647.74	Aberdeen Journals Limited	AD 24/8/11
Jan-12	647.74	Aberdeen Journals Limited	AD DEC 6TH 2011
Feb-12	607.50	Aberdeen Journals Limited	Feb 15 Advert
Mar-12	1,860.00	Aberdeen Journals Limited	Health Transport Act 22/2 & 24/2
	4,410.72		

Date	Gross Amount	Payee	Subject-matter
Jul-11	203.28	Aberdeen Trophy Centre	Supply & Engrave Glass Awards for Cycle Challenge
Nov-11	714.00	Buildtweed Ltd t/a ABC Events	EVENT STAFF HIRE
May-11	3,996.00	Pindar P L C	10/11 NHS GRAMPIAN TRAVEL TO WORK POSTERS
Jul-11	228.00	Pindar P L C	WALKING CHALLENGE POSTCARDS 50% RECHARGE
	4,224.00		
May-11	1,301.40	Waves Radio Ltd	Advertising Package 6/5/11 - 20/5/11
Mar-12	1,572.42	Waves Radio Ltd	Ad Package - Aden Bike Chall - 26/2 - 17/3/12
	2,873.82		
Park & Ride Promotion			
Oct-11	2,400.00	Aberdeen City Council	11/12 100,000 CAR PARK TCKTS - SPONSOR
Nov-11	1,200.00	Aberdeen City Council	SPONSORSHIP SERVICES 100K CAR PARK TICKETS
	3,600.00		
Jan-12	647.74	Aberdeen Journals Limited	P&R ADVERT 10/12/11
Jan-12	984.16	Aberdeen Journals Limited	P+J ADVERTS - P&R WOODHILL 10/12/11
	1,631.90		
Jan-12	372.11	Bauer Radio Limited	NORTHSOUND AIRTIME 7/11/11 TO 30/11/11
Jan-12	930.26	Bauer Radio Limited	NORTHSOUND AIRTIME 7/11/11 TO 30/11/11
Jan-12	930.27	Bauer Radio Limited	NORTHSOUND AIRTIME 7/11/11 TO 30/11/11
Jan-12	1,766.83	Bauer Radio Limited	NORTHSOUND AIRTIME 1/12/11 TO 23/12/11
	3,999.47		
Nov-11	2,152.00	Clear Channel UK Limited	Ad Space Park N Ride
Nov-11	2,152.00	Clear Channel UK Limited	Ad Space Park N Ride
Nov-11	860.79	Clear Channel UK Limited	Advertising Space - Park N Ride
Dec-11	1,080.00	Clear Channel UK Limited	AD SPACE - PARK & RIDE
Dec-11	960.00	Clear Channel UK Limited	AD SPACE BILLBOARDS PARK N RIDE

Date	Gross Amount	Payee	Subject-matter
Jan-12	480.00	Clear Channel UK Limited	BILLBOARDS OCT-DEC 11
Jan-12	216.00	Clear Channel UK Limited	AD SPACE - PARK & RIDE
	7,900.79		
Jul-11	361.00	Foyer Enterprise Ltd	PARK & RIDE LEAFLETS X300
Nov-11	100.80	Foyer Enterprise Ltd	GET ABOUT - ARTWORK
	461.80		
Dec-11	566.80	Original 106 fm	TRANSMISSIONS - 7/11-30/11/11
Jan-12	566.80	Original 106 fm	5/12/11 - 31/12/11 - TRANSMISSIONS
Feb-12	566.80	Original 106 fm	TRANSMISSIONS 2/1/12 - 31/1/12
Mar-12	566.80	Original 106 fm	Transmission Times 1/2/12 - 29/2/12
	2,267.20		
May-11	77.76	The Big Partnership Group Ltd	PARK & RIDE GUIDE
Jul-11	90.96	The Big Partnership Group Ltd	P & R LEAFLETS
Aug-11	43.20	The Big Partnership Group Ltd	PHOTOGRAPHY
May-11	388.80	The Big Partnership Group Ltd	PARK N' RIDE GUIDE
Jul-11	454.80	The Big Partnership Group Ltd	P & R LEAFLETS
Aug-11	216.00	The Big Partnership Group Ltd	PHOTOGRAPHY
	1,271.52		
Nov-11	2,288.88	Waves Radio Ltd	PARK N RIDE AT XMAS - T383/T316
Liftshare Promotion			
Dec-11	3,338.16	Aberdeenshire Council	STV Travel Planning Advertisements
Feb-12	15,555.60	Aberdeenshire Council	STV Travel Planning Advertisements
	18,893.76		
Car Club Promotion			
Feb-12	2,400.00	Carplus Trust	SPONSORSHIP DEV COMM CAR CLUBS CONF

Date	Gross Amount	Payee	Subject-matter
Getabout Promotions - General			
Sep-11	2,598.00	Abyss Marketing	TO SUPPLY CONCEPTS 'GET ABOUT' CAMPAIGN
Jun-11	6,000.00	Broadfold Business Gifts Limited	10/11 EVENT
Apr-11	545.88	CBS Outdoor Limited	Bus Back Production and Display on 3 buses from 21/3/11 - 11/3/12 (Getabout, P&R, realtimebus)
May-11	545.88	CBS Outdoor Limited	CAMPAIGN - MEGA REAR ADS
May-11	545.88	CBS Outdoor Limited	Invoices 5 & 6 - Mega Rear
Jun-11	545.88	CBS Outdoor Limited	CAMPAIGN INVOICES 7 & 8
Jul-11	545.88	CBS Outdoor Limited	CAMPAIGN AD 9 & 10 OF 26
Aug-11	545.88	CBS Outdoor Limited	INV 11 & 12 OF 26 CAMPAIGN
Sep-11	545.88	CBS Outdoor Limited	CAMPAIGN - MEGA REAR INV 13 & 14
Oct-11	545.88	CBS Outdoor Limited	CAMPAIGN - INV 15 & 16
Nov-11	545.88	CBS Outdoor Limited	CAMPAIGN INVOICES 17 & 18 OF 26
Nov-11	545.88	CBS Outdoor Limited	CAMPAIGN 19 & 20 OF 26
Jan-12	545.88	CBS Outdoor Limited	CAMPAIGN INVOICES 21 & 22 OF 26
Feb-12	545.88	CBS Outdoor Limited	CAMPAIGN 21/3/11 - 11/3/12 - INV 23 & 24 OF 26
Feb-12	409.44	CBS Outdoor Limited	Campaign Inv 25 & 26 of 26
	6,960.00		
Mar-12	975.20	Foyer Enterprise Ltd	BOOKLETS & MOCK UPS - TRAVEL TOOLS
Aug-11	253.34	Deliveryballoon.co	Helium Cylinder,Deliveryballoon.co - credit card trans for Jul-11
Getabout Website			
Jun-11	1,044.00	Journeycall Ltd	TIMETABLE CHANGE
Jan-12	1,104.00	Journeycall Ltd	TIMETABLE CHANGE
	2,148.00		
Nestrans Website			
Apr-11	36.00	Internet For Business Ltd	NESTRANS.ORG.UK - 9/4/11 - 8/4/12
May-11	2,160.00	The Art Department	Nestrans Website Update 10/11
	2,196.00		

Date	Gross Amount	Payee	Subject-matter
North East Economy and Connections Promotions			
Oct-11	720.00	The Big Partnership Group Ltd	AVIATION CAMP
Nov-11	90.00	The Big Partnership Group Ltd	PROJECT FEE - AIR LINKS
Nov-11	450.00	The Big Partnership Group Ltd	PROJECT FEE - AIR LINKS
Jan-12	480.00	The Big Partnership Group Ltd	FEE RE CURRENT AIR LINKS
Mar-12	480.00	The Big Partnership Group Ltd	PROJECT FEE AIR LINKS
	2,220.00		
Overseas Travel			
None			
Hospitality & Entertainment			
Jan-12	80.00	The City of Edinburgh Council	Hospitality share for RTP Event at The Scottish Parliament on 7 Dec 2011
External Consultancy			
Support work for Rail and Freight Action Plans and towards draft Regional Parking Strategy			
May-11	6,406.03	AECOM	10/11 N E FRAMEWRK PARK STRAT
Sep-11	6,826.50	AECOM	FRAMEWORK 2011 RAIL OVERCROWD SURV
Feb-12	6,184.20	AECOM	RAIL OVERCROWDING SURVEYS
Mar-12	2,497.95	AECOM	FREIGHT ACTION PLAN SUPPORT 11/12
	21,914.68		
Travel Planning - Recharged works			
Dec-11	222.00	AECOM	BG POST-CODE MAPPING
Advanced Travel Planning Course			
Jan-12	3,950.58	Integrated Transport Planning Ltd	ACT TRAVELWISE ADVANCED TRVL PLAN - T383
Regional Transport Model Support			
Apr-11	307.87	M V A Consultancy	10/11 Asam Mang & Supp 26/2 - 25/3/11
Apr-11	300.00	M V A Consultancy	10/11 Asam Support
Apr-11	2,280.00	M V A Consultancy	10/11 Bridge of Dee Study

Date	Gross Amount	Payee	Subject-matter
May-11	238.60	M V A Consultancy	ASAM Management & Supp 26/3/11 - 29/4/11
Jul-11	1,308.46	M V A Consultancy	ASAM MANAG & SUPPORT 30/4 - 27/5/11
Oct-11	420.00	M V A Consultancy	ASAM SUPPORT
Oct-11	431.02	M V A Consultancy	ASAM MANAGEMENT & SUPP
Nov-11	230.90	M V A Consultancy	ASAM MANAGMENT 1/10 - 31/10/11
Jan-12	3,540.00	M V A Consultancy	ASAM SUPPORT
Jan-12	153.94	M V A Consultancy	ASAM MANAG SUPPORT 26/11 - 30/12/11
Feb-12	11,670.00	M V A Consultancy	ASAM SUPPORT BRIG O'DEE
Mar-12	4,020.00	M V A Consultancy	ASAM SUPPORT
	24,900.79		

Regional Transport Model Support - Recharged works

May-11	2,280.00	M V A Consultancy	A'SHIRE TOWNS TRAFFIC DATA
Jul-11	4,560.00	M V A Consultancy	ASAM SUPPORT - RECHARGE TO AC
Feb-12	8,520.00	M V A Consultancy	Asam A'Deen Air Quality Forecasts
	15,360.00		

Payments in Excess of £25,000

Jul-11	24,120.00	Clear Channel UK Limited	10/11 SUPPLY/ FIT INFO PANELS
Nov-11	2,152.00	Clear Channel UK Limited	Ad Space Park N Ride
Nov-11	2,152.00	Clear Channel UK Limited	Ad Space Park N Ride
Nov-11	860.79	Clear Channel UK Limited	Advertising Space - Park N Ride
Dec-11	1,080.00	Clear Channel UK Limited	AD SPACE - PARK & RIDE
Dec-11	960.00	Clear Channel UK Limited	AD SPACE BILLBOARDS PARK N RIDE
Jan-12	480.00	Clear Channel UK Limited	BILLBOARDS OCT-DEC 11
Jan-12	216.00	Clear Channel UK Limited	AD SPACE - PARK & RIDE
	32,020.79		
Apr-11	307.87	M V A Consultancy	10/11 Asam Mang & Supp 26/2 - 25/3/11
Apr-11	300.00	M V A Consultancy	10/11 Asam Support
Apr-11	2,280.00	M V A Consultancy	10/11 Bridge of Dee Study
May-11	2,280.00	M V A Consultancy	A'SHIRE TOWNS TRAFFIC DATA
May-11	238.60	M V A Consultancy	ASAM Management & Supp 26/3/11 - 29/4/11
Jul-11	1,308.46	M V A Consultancy	ASAM MANAG & SUPPORT 30/4 - 27/5/11

Date	Gross Amount	Payee	Subject-matter
Jul-11	4,560.00	M V A Consultancy	ASAM SUPPORT - RECHARGE TO AC
Oct-11	420.00	M V A Consultancy	ASAM SUPPORT
Oct-11	431.02	M V A Consultancy	ASAM MANAGEMENT & SUPP
Nov-11	230.90	M V A Consultancy	ASAM MANAGMENT 1/10 - 31/10/11
Jan-12	3,540.00	M V A Consultancy	ASAM SUPPORT
Jan-12	153.94	M V A Consultancy	ASAM MANAG SUPPORT 26/11 - 30/12/11
Feb-12	11,670.00	M V A Consultancy	ASAM SUPPORT - BRIG O'DEE
Feb-12	8,520.00	M V A Consultancy	Asam A'Deen Air Quality Forecasts
Mar-12	4,020.00	M V A Consultancy	ASAM SUPPORT
	40,260.79		
Apr-11	2,766.00	The Big Partnership Group Ltd	10/11 Public Relations
May-11	388.80	The Big Partnership Group Ltd	PARK N' RIDE GUIDE
May-11	2,305.00	The Big Partnership Group Ltd	PUBLIC RELATIONS
May-11	538.76	The Big Partnership Group Ltd	PUBLIC RELATIONS AND PARK & RIDE GUIDE
Jul-11	2,773.20	The Big Partnership Group Ltd	PUBLIC RELATIONS SERVICES
Jul-11	3,318.96	The Big Partnership Group Ltd	PUBLIC RELATIONS, P & R LEAFLETS
Aug-11	504.20	The Big Partnership Group Ltd	PR SERVICES & PHOTOGRAPHY
Aug-11	2,305.00	The Big Partnership Group Ltd	PR SERVICES & PHOTOGRAPHY
Aug-11	216.00	The Big Partnership Group Ltd	PR SERVICES & PHOTOGRAPHY
Sep-11	2,766.00	The Big Partnership Group Ltd	PUBLIC RELATIONS
Oct-11	2,450.40	The Big Partnership Group Ltd	PR SERVICES & AVIATION CAMP
Nov-11	377.20	The Big Partnership Group Ltd	PR SERVICES & PROJECT FEE - AIR LINKS
Nov-11	1,436.00	The Big Partnership Group Ltd	PR SERVICES & PROJECT FEE - AIR LINKS - PR
Nov-11	450.00	The Big Partnership Group Ltd	PR SERVICES & PROJECT FEE - AIR LINKS - PROJECT FEE - AIR LINKS
Jan-12	1,716.00	The Big Partnership Group Ltd	PR SERVICES
Jan-12	2,225.02	The Big Partnership Group Ltd	PR SERVICES + FEE RE CURRENT AIR LINKS
Feb-12	1,718.88	The Big Partnership Group Ltd	PUBLIC RELATIONS SERV
Mar-12	793.12	The Big Partnership Group Ltd	PR & PROJECT FEE AIR LINKS
Mar-12	1,565.60	The Big Partnership Group Ltd	PR & PROJECT FEE AIR LINKS
	30,614.14		

Date	Gross Amount	Payee	Subject-matter
Capital and Revenue Budget Projects Delivery			
Apr-11	375.73	Aberdeen City Council	Insurance 1/10/10 - 31/3/10
Apr-11	226.27	Aberdeen City Council	Insurance 1/10/10 - 31/3/12
Apr-11	755.60	Aberdeen City Council	Insurance 1/4/10 - 31/3/12
Apr-11	587.69	Aberdeen City Council	10/11 ICT SERVICES 1/11/11 - 31/3/11
May-11	10,030.52	Aberdeen City Council	10/11 RETENTION ON WESTHILL CYCLE
May-11	3,878.02	Aberdeen City Council	10/11 - CONT TO DYCE SHUTTLE
May-11	1,181.92	Aberdeen City Council	10/11 ACCRUAL - ABZ-BLCKBRN CYCLE DES
May-11	7,355.40	Aberdeen City Council	10/11 ACCRUAL - BPIP CORR IMPROV
May-11	9,677.76	Aberdeen City Council	10/11 ACCRUAL - BUS LINK IMPOV TO ANDRS
May-11	2,400.00	Aberdeen City Council	10/11 ACCRUAL - CAR CLUB
May-11	45,625.43	Aberdeen City Council	10/11 ACCRUAL - CONT DYCE SHUTTLE BUS
May-11	5,936.64	Aberdeen City Council	10/11 ACCRUAL - CUCLING DEMO PROJ
May-11	16,070.24	Aberdeen City Council	10/11 ACCRUAL - DYCE DR CORR MOVA
May-11	258.77	Aberdeen City Council	10/11 ACCRUAL - GEN PROG MONITOR
May-11	45,642.20	Aberdeen City Council	10/11 ACCRUAL - GUILD ST PED SAF
May-11	98.71	Aberdeen City Council	10/11 ACCRUAL - HOLB/SCOTS/BAL
May-11	201.98	Aberdeen City Council	10/11 ACCRUAL - KING ST LIGHT IMPROV
May-11	1,172.20	Aberdeen City Council	10/11 ACCRUAL - P/TIME TRAF S16
May-11	800.71	Aberdeen City Council	10/11 ACCRUAL - QUEEN ELIZ BRIG
May-11	98.71	Aberdeen City Council	10/11 ACCRUAL - ROUNDABOUTS STRHD/ HAR/ WELL
May-11	30,177.23	Aberdeen City Council	10/11 ACCRUAL - SEG LEFT TRN TO W. TULL
May-11	702.00	Aberdeen City Council	10/11 ACCRUAL - TEMP CLOS GREENBRAE CR
May-11	2,491.61	Aberdeen City Council	10/11 ACCRUAL - W CULTS BRIDGE RET
May-11	310.72	Aberdeen City Council	10/11 ACCRUAL - WEST KINGS CYCLE RT 2/3
May-11	2,498.12	Aberdeen City Council	10/11 ACCRUAL - WESTHILL-KINGS CYCLE RT 4/5
May-11	6,537.91	Aberdeen City Council	10/11 - Brig O Dee Feas
May-11	30,931.88	Aberdeen City Council	10/11 - Core Paths
May-11	809.10	Aberdeen City Council	10/11 - Cycling Demo Proj
May-11	1,471.33	Aberdeen City Council	10/11 - Dyce Drive Corr
May-11	8,638.50	Aberdeen City Council	10/11 - Ellon Rd Partial Recon

Date	Gross Amount	Payee	Subject-matter
May-11	1,958.47	Aberdeen City Council	10/11 - Guild St Ped Saf
May-11	6,000.00	Aberdeen City Council	10/11 Accrual - 1/4/10 - 31/3/11 ICT Services
May-11	234.00	Aberdeen City Council	10/11 Accrual - 25/3/11 Catering Nestrans/SPDA
May-11	38,400.00	Aberdeen City Council	10/11 Accrual - Holburn/Willowbank Cont
May-11	66,484.50	Aberdeen City Council	10/11 Accrual - Brig O Dee Study
May-11	156,000.00	Aberdeen City Council	10/11 Accrual - Donside Upgrade
May-11	51,100.20	Aberdeen City Council	10/11 Accrual - Stoneywd Rd Resurf
May-11	54,037.72	Aberdeen City Council	10/11 ACCRUAL - WALKING & CYCLE
May-11	4,153.50	Aberdeen City Council	RATES 1/4/11 - 31/3/12
Jun-11	1,080.48	Aberdeen City Council	10/11 TOUR DE RAYNE
Jun-11	1,540.00	Aberdeen City Council	PRNTR CONT TO COMM. PLAN PARTNSHIP
Jun-11	4,050.00	Aberdeen City Council	RENT 1/6/11 - 31/8/11 @ £13500 PA
Jul-11	1,083.64	Aberdeen City Council	10/11 - GUILD ST PEDESTRIANISATION
Jul-11	107.82	Aberdeen City Council	10/11 WSTHILL CYCLE WAY PHSE 2 & 3
Jul-11	397.12	Aberdeen City Council	PR 1 & 2 AB2 - BLCKBRN CYCLE RTE
Jul-11	825.60	Aberdeen City Council	PR 1 & 2 CYCLE DEMO PRJCT
Jul-11	432.54	Aberdeen City Council	PR 1 & 2 DYCE CRIVE CORRIDOR MOVA IMP
Jul-11	679.27	Aberdeen City Council	PR 1 & 2 G MONITORING
Jul-11	28,200.00	Aberdeen City Council	Cont to Care North Proj
Jul-11	2,178.72	Aberdeen City Council	Pr 1 & 2 A956 Ellon Rd
Jul-11	4,907.76	Aberdeen City Council	Pr 1 & 2 BAP B Link Impr Andrsn Dr
Jul-11	8,850.95	Aberdeen City Council	Pr 1 & 2 BPIP Bchn/King St Bus Lane Con
Jul-11	21,238.45	Aberdeen City Council	Pr 1 & 2 Brig O'Dee
Jul-11	6,374.75	Aberdeen City Council	Pr 1 & 2 Cont to 3rd Don Crossing
Jul-11	98.71	Aberdeen City Council	Pr 1 & 2 Hareness/Souterhead Junct
Jul-11	6,690.00	Aberdeen City Council	Pr 1 & 2 Rail Act Plan Dyce Shuttle
Jul-11	592.27	Aberdeen City Council	Pr 1 & 2 Seg Left Trn G South Rd
Jul-11	6,120.00	Aberdeen City Council	Pr 1 & 2 Walking & Cycling Core Pths
Jul-11	180.90	Aberdeen City Council	1/4/11 - 30/6/11 XEROX QUARTER CHARGE
Jul-11	664.80	Aberdeen City Council	CYCLE ROAD SHOW - ALFORD TRANPRT MVS
Jul-11	381.76	Aberdeen City Council	CYCLE ROAD SHOW - ARI
Jul-11	612.24	Aberdeen City Council	CYCLE ROAD SHOW - BANCHORY
Jul-11	558.24	Aberdeen City Council	CYCLE ROAD SHOW - CULTS

Date	Gross Amount	Payee	Subject-matter
Jul-11	557.16	Aberdeen City Council	CYCLE ROAD SHOW - GEORGE ST
Jul-11	319.44	Aberdeen City Council	CYCLE ROAD SHOW - HIGHLAND GAMES
Jul-11	717.66	Aberdeen City Council	CYCLE ROAD SHOW - RIVERBANK SCHL
Jul-11	742.68	Aberdeen City Council	CYCLE ROAD SHOW - SOUTHPRK SCHOOL
Jul-11	596.04	Aberdeen City Council	CYCLE ROAD SHOW - TARVES
Jul-11	618.72	Aberdeen City Council	CYCLE ROAD SHOW - TURRIFF
Aug-11	573.22	Aberdeen City Council	CLEANING APR-JUL 11
Sep-11	-644.87	Aberdeen City Council	CANCEL INVOICE NO: H0023232
Sep-11	644.87	Aberdeen City Council	CLEANING APR - 16/5/11, 16/5-30/6
Sep-11	4,440.00	Aberdeen City Council	Prof Advice - M Bochel
Sep-11	4,050.00	Aberdeen City Council	Rent Archibald Simpson House 1/9 - 30/11
Sep-11	238.84	Aberdeen City Council	CLEANING AUG - SEP 11
Oct-11	32.98	Aberdeen City Council	10/11 WESTHILL CYCLE WAY PHASES 2/3
Oct-11	355.81	Aberdeen City Council	11/12 - GENERAL PROGRAMME MON
Oct-11	1,152.54	Aberdeen City Council	11/12 A956 ELLON RD - N D RD BALG
Oct-11	3,803.33	Aberdeen City Council	11/12 A956 ELLON RD N. DONSIDE TO BALG
Oct-11	2,058.84	Aberdeen City Council	11/12 A956 ELLON RD PARKWAY - N. DONSIDE
Oct-11	3,372.56	Aberdeen City Council	11/12 A96 PARK & RIDE
Oct-11	1,120.88	Aberdeen City Council	11/12 AB'DEEN - BLCKBRN CYCLE PATH
Oct-11	3,425.79	Aberdeen City Council	11/12 ARI INTERCHANGE
Oct-11	64.48	Aberdeen City Council	11/12 BERRYDEN CORR IMP
Oct-11	690.00	Aberdeen City Council	11/12 BERRYDEN CORR IMPROV
Oct-11	5,552.35	Aberdeen City Council	11/12 BPIB BCHN/ KING ST BUS LANE
Oct-11	1,320.43	Aberdeen City Council	11/12 BRIDGE OF DEE
Oct-11	5,899.21	Aberdeen City Council	11/12 BUS LANE CONSTRUCTION
Oct-11	409.72	Aberdeen City Council	11/12 BUS LINK IMPROV TO A. DRIVE
Oct-11	456.54	Aberdeen City Council	11/12 BUS LINK IMPROV TO A. DRIVE
Oct-11	4,607.69	Aberdeen City Council	11/12 CONT TO 3RD DON CROSSING
Oct-11	9,504.00	Aberdeen City Council	11/12 CONT TO DYCE SHUTTLE BUS
Oct-11	15,930.54	Aberdeen City Council	11/12 CYCLE DEMO PROJECT
Oct-11	585.49	Aberdeen City Council	11/12 G. SOUTHERN RD - STONEHAVEN
Oct-11	409.72	Aberdeen City Council	11/12 GNRL PROG MONITORING
Oct-11	2,667.89	Aberdeen City Council	11/12 GUILD ST PED IMPROV - C/F 10/11

Date	Gross Amount	Payee	Subject-matter
Oct-11	296.14	Aberdeen City Council	11/12 HARENESS/ SOUTEHD RD JUNCT IMP
Oct-11	1,800.71	Aberdeen City Council	11/12 HARENESS/ SOUTRHD RD JUNCT IMP
Oct-11	1,517.38	Aberdeen City Council	11/12 KINGSWELLS ROUNDABOUT TOUCAN
Oct-11	1,081.36	Aberdeen City Council	11/12 MOVA IMPROV - C/F 10/11
Oct-11	98.71	Aberdeen City Council	11/12 RIVERSIDE DRIVE SAF BATT
Oct-11	49.36	Aberdeen City Council	11/12 RIVERSIDE DRIVE SAFETY BARRIER
Oct-11	937.76	Aberdeen City Council	11/12 ROB ROY BRIDGE
Oct-11	841.00	Aberdeen City Council	11/12 SEG LEFT TRN G S RD - S'HVN
Oct-11	1,857.46	Aberdeen City Council	11/12 WALK & CYC ABZ - BLCKBRN RTE
Oct-11	2,400.00	Aberdeen City Council	11/12 100,000 CAR PARK TCKTS - SPONSOR
Oct-11	172,142.17	Aberdeen City Council	11/12 A956 ELLON RD STHBND PARKWAY - NDR
Oct-11	73,976.22	Aberdeen City Council	11/12 CONT 3RD DON CROSSING
Oct-11	180.90	Aberdeen City Council	XEROX 1/4 CHRGE 1/7/11 - 30/9/11
Nov-11	98.71	Aberdeen City Council	PR6 11/12
Nov-11	1,184.54	Aberdeen City Council	PR6 11/12 A944 SKENE RD
Nov-11	31,169.08	Aberdeen City Council	PR6 11/12 A956 EELON RD TO BALGOWNIE
Nov-11	26,741.05	Aberdeen City Council	PR6 11/12 A956 ELLON RD STHBOUND N.DONSIDE
Nov-11	602.08	Aberdeen City Council	PR6 11/12 A'DEEN - BLCKBRN CYCLE RTE
Nov-11	813.67	Aberdeen City Council	PR6 11/12 BAP - ARI INTERCHANGE
Nov-11	61,195.73	Aberdeen City Council	PR6 11/12 CONT TO 3RD DON CROSSING
Nov-11	5,890.80	Aberdeen City Council	PR6 11/12 CONT TO DYCE SHUTTLE BUS
Nov-11	3,018.72	Aberdeen City Council	PR6 11/12 CYCLING DEMO PROJECT
Nov-11	98.71	Aberdeen City Council	PR6 11/12 KINGSWELLS ROUNDABOUT TOUCAN
Nov-11	1,078.20	Aberdeen City Council	PR6 11/12 SEG LEFT TRN G STHR RD - S'HVN
Nov-11	81,855.20	Aberdeen City Council	PR6 11/12 BPIP BCHN/KING BUS LANE
Nov-11	366.59	Aberdeen City Council	PR6 11/12 BUS LINK IMPROV TO ANDERSON DR
Nov-11	801.48	Aberdeen City Council	PR6 11/12 FERNIELEA SCHL & EQUIP & BUSES
Nov-11	409.72	Aberdeen City Council	PR6 11/12 G CAPITAL MONITORING
Nov-11	440.12	Aberdeen City Council	PR6 11/12 PHOTOSHOOT DAY 25/8/11 + MINIBUSES
Nov-11	872.80	Aberdeen City Council	PR6 11/12 PORTSOY BOAT FEST & EQUIP & MINIBUSES

Date	Gross Amount	Payee	Subject-matter
Nov-11	803.64	Aberdeen City Council	PR6 11/12 STAFF COSTS AIRYHALL SCHL & EQUIP & MINIBUS
Nov-11	765.00	Aberdeen City Council	HYDRASUN - CANCEL FEE - REIMBURSEMENT COSTS
Nov-11	-765.00	Aberdeen City Council	HYDRASUN - REIMBURSEMENT INSTRUTOR FEES
Nov-11	2,150.40	Aberdeen City Council	RE-IMBURSEMENT OF INSTRUCTOR FEES
Nov-11	-2,150.40	Aberdeen City Council	RE-IMBURSEMENT OF INSTRUCTORS FEES
Nov-11	2,876.60	Aberdeen City Council	SERVICE CHARGE 11/12 - FINAL INV
Nov-11	1,200.00	Aberdeen City Council	SPONSORSHIP SERVICES 100K CAR PARK TICKETS
Dec-11	4,050.00	Aberdeen City Council	RENT SUITE 1, A'BALD SIMPSON HOUSE 1/12/11 - 29/2/12
Jan-12	2,168.66	Aberdeen City Council	A944 SKENE RD STRATEGIC MAINT PERIOD 7 11/12
Jan-12	129.38	Aberdeen City Council	GENERAL PROG MONITOR PERIOD 7 11/12
Jan-12	180,368.89	Aberdeen City Council	P7 A956 ELLON RD NORTH DONSIDE RD/ BALGOWNIE
Jan-12	197.86	Aberdeen City Council	P7 A956 ELLON RD PARKWAY/NORTH DONSIDE RD
Jan-12	1,634.02	Aberdeen City Council	P7 BUS IMPROV BPIP BUCHAN/KING ST
Jan-12	49.36	Aberdeen City Council	P7 BUS IMPROV LINKS RD/BEACH BOUL
Jan-12	172.75	Aberdeen City Council	P7 BW ACTION PLAN FRI INTERCHANGE
Jan-12	482.56	Aberdeen City Council	P7 BW LINK IMPROV ANDERSON DRIVE
Jan-12	3,760.34	Aberdeen City Council	P7 CYCLE DEMO PROJ
Jan-12	49.36	Aberdeen City Council	P7 JESMOND DRIVE/SCOTSON RD BUS IMPROVE
Jan-12	98.71	Aberdeen City Council	P7 KINGSWELLS ROUND TOUCAN
Jan-12	4,752.00	Aberdeen City Council	P7 RAIL ACTION CONTRIB TO DYCE SHUTTLE BUS
Jan-12	49.36	Aberdeen City Council	P7 RIVERSIDE DRIVE SAFETY BARRIER
Jan-12	65.95	Aberdeen City Council	P7 ROAD CAPACITY GUILD ST/ WAPPING ST SCOOT
Jan-12	627.04	Aberdeen City Council	P7 SEG LEFT TURN GS RD/STONEHAVEN RD
Jan-12	7,914.22	Aberdeen City Council	P8 11/12 STRAT CONTRIB TO 3RD DON CROSSING
Jan-12	691.74	Aberdeen City Council	PR 7 AB TO BLACKBURN CYCLE ROUTE
Jan-12	180.90	Aberdeen City Council	XEROX QUARTERLY 1/10/11 - 31/12/11

Date	Gross Amount	Payee	Subject-matter
Jan-12	340.00	Aberdeen City Council	LATE CANCELLATION FEE 11/9/11
Feb-12	48,000.00	Aberdeen City Council	LANG STRACT RESURFACING
Feb-12	6,120.00	Aberdeen City Council	10/11 ACCRUAL CORE PATHS £4300 11/12 £800
Feb-12	82.44	Aberdeen City Council	10/11 ACCRUAL STAFF TIME RETENTIONS WESTHILL
Feb-12	184,163.20	Aberdeen City Council	PRS 8 & 9 A944 STRAT MAINTENANCE
Feb-12	3,482.40	Aberdeen City Council	PRS 8 & 9 A956 ELLON RD - N. DONSIDE TO BAL
Feb-12	1,582.04	Aberdeen City Council	PRS 8 & 9 ABZ - BLACKBURN CYCLE RTE
Feb-12	1,740.92	Aberdeen City Council	PRS 8 & 9 ARI INTERCHANGE
Feb-12	1,959.74	Aberdeen City Council	PRS 8 & 9 BAP IMPROV TO ANDERSON DR
Feb-12	24.68	Aberdeen City Council	PRS 8 & 9 BERRYDEN CORR IMPROV
Feb-12	616.96	Aberdeen City Council	PRS 8 & 9 BRIG O'DEE
Feb-12	48,160.66	Aberdeen City Council	PRS 8 & 9 BUS LANE IMPROV
Feb-12	37,083.90	Aberdeen City Council	PRS 8 & 9 CONT TO 3RD DON CROSSING
Feb-12	22,513.58	Aberdeen City Council	PRS 8 & 9 CORE PATHS
Feb-12	5,056.27	Aberdeen City Council	PRS 8 & 9 CYCLE DEMO PROJECT
Feb-12	269.56	Aberdeen City Council	PRS 8 & 9 GENERAL CAPITAL MON
Feb-12	692.50	Aberdeen City Council	PRS 8 & 9 GUILD ST/ WAPPING ST
Feb-12	836.47	Aberdeen City Council	PRS 8 & 9 HOLBURN ST BUS LANES
Feb-12	864.36	Aberdeen City Council	PRS 8 & 9 NIGHT TIME BUS STOPS
Feb-12	312.73	Aberdeen City Council	PRS 8 & 9 PARKWAY TO N. DONSIDE RD
Feb-12	4,536.00	Aberdeen City Council	PRS 8 & 9 RAP CONT DYCE SHUTTLE BUS
Feb-12	17,636.86	Aberdeen City Council	PRS 8 & 9 RIVERSIDE DR SAFETY BARR
Feb-12	577.18	Aberdeen City Council	PRS 8 & 9 SEG LEFT TRN G. SOUTHERN RD
Feb-12	26,315.18	Aberdeen City Council	Committee Services for 11/12
Feb-12	3,048.47	Aberdeen City Council	PR10 11/12 A944 Skene Rd
Feb-12	710.95	Aberdeen City Council	PR10 11/12 AB2 - Blckbrn Cycle Rte
Feb-12	4,945.33	Aberdeen City Council	PR10 11/12 ARI Interchange
Feb-12	128.95	Aberdeen City Council	PR10 11/12 Berryden Corr Improv
Feb-12	1,499.63	Aberdeen City Council	PR10 11/12 Bus Lane Construction
Feb-12	299.02	Aberdeen City Council	PR10 11/12 Bus Link Improv & Drve
Feb-12	5,111.18	Aberdeen City Council	PR10 11/12 Cont 3rd Don Crossing
Feb-12	715.67	Aberdeen City Council	PR10 11/12 Core Paths
Feb-12	439.18	Aberdeen City Council	PR10 11/12 Cycling Demo Proj

Date	Gross Amount	Payee	Subject-matter
Feb-12	129.38	Aberdeen City Council	PR10 11/12 General Monitoring
Feb-12	49.36	Aberdeen City Council	PR10 11/12 Holburn St Bus Lanes
Feb-12	243.43	Aberdeen City Council	PR10 11/12 Kingswells Roundabout Toucan
Feb-12	316.80	Aberdeen City Council	PR10 11/12 Mova Improv Final Works
Feb-12	1,526.88	Aberdeen City Council	PR10 11/12 Night Time Bus Stops
Feb-12	180.90	Aberdeen City Council	Xerox 1/4 Charge to 31/3/12
Mar-12	4,050.00	Aberdeen City Council	RENT 1/3/12 - 31/5/12 @ £13.5k PA
Mar-12	782.70	Aberdeen City Council	PR11 A96 PARK & RIDE
Mar-12	281.82	Aberdeen City Council	PR11 A'DEEN - BLACKBURN CYCLE RTE
Mar-12	1,801.50	Aberdeen City Council	PR11 AIRPORT BUS LINK/TURNING CIRCLE
Mar-12	5,080.81	Aberdeen City Council	PR11 BAP ARI INTERCHANGE
Mar-12	2,025.72	Aberdeen City Council	PR11 BERRYDEN CORR IMPROV
Mar-12	667.02	Aberdeen City Council	PR11 BPIP BCHN/KING ST BUS LANE
Mar-12	5,377.04	Aberdeen City Council	PR11 BRIG OF DON P&R FEAS STUDY
Mar-12	2,092.57	Aberdeen City Council	PR11 BUS LINK IMPROV TO AND DRIVE
Mar-12	20,953.38	Aberdeen City Council	PR11 CONT TO 3RD DON CROSSING
Mar-12	27,899.70	Aberdeen City Council	PR11 CONT TO STRATMOS 11/12 - T334 10/11 ACC
Mar-12	863.46	Aberdeen City Council	PR11 CYCLE DEMO PROJECT
Mar-12	1,856.99	Aberdeen City Council	PR11 FEAS & MONITOR BRIDGE O'DEE
Mar-12	797.87	Aberdeen City Council	PR11 GNRL CAPITAL MONITORING
Mar-12	560.59	Aberdeen City Council	PR11 GUILD ST/WAPPING ST SCOOT
Mar-12	49.36	Aberdeen City Council	PR11 HOLBURN ST BUS LANE
Mar-12	48,049.36	Aberdeen City Council	PR11 JESMOND DV/SCOTSTON RD JNCTN WID
Mar-12	49.36	Aberdeen City Council	PR11 KINGSWELLS ROUNDABOUT TOUCAN
Mar-12	4,531.34	Aberdeen City Council	PR11 MATCH FUNDING FOR SUSTRANS WALK & CYC
Mar-12	18,000.00	Aberdeen City Council	PR11 RAIL SCHEME ACCESS ALL IMPROV
Mar-12	10,374.00	Aberdeen City Council	PR11 RAP CONT TO DYCE SHUTTLE BUS
Mar-12	90.00	Aberdeen City Council	PR11 RIVERSIDE DRIVE SAF BARRIER
Mar-12	4,047.19	Aberdeen City Council	PR11 ROB ROY BRIDGE
Mar-12	15,354.05	Aberdeen City Council	PR11 WALKING & CYCLING CORE PATHS
	2,083,520.16		

Date	Gross Amount	Payee	Subject-matter
Jun-11	12,344.45	Aberdeenshire Council	Final costs incurred by Aberdeenshire Council re Laurencekirk Station Car Park
Jun-11	7,089.42	Aberdeenshire Council	Contribution to the 2011/12 Community planning budget
Aug-11	1,287.60	Aberdeenshire Council	Recovery of Installation costs associated with Bus Shelter at Union Square
Aug-11	1,835.00	Aberdeenshire Council	Sustainable travel grant 50% contribution towards printing costs associated with Cycle Map Project
Aug-11	374,414.40	Aberdeenshire Council	10/11 Final inv for costs incurred on Projects
Aug-11	98.26	Aberdeenshire Council	10/11 Final inv for costs incurred on Projects
Sep-11	889.20	Aberdeenshire Council	Recharge of Public Notice re Unaudited Statement of Accounts for Nestrans
Oct-11	41,219.00	Aberdeenshire Council	Banff to Macduff Cycle Network
Oct-11	8,569.39	Aberdeenshire Council	A90 Park & Choose
Oct-11	99.00	Aberdeenshire Council	A947 Route Action Study
Oct-11	7,920.00	Aberdeenshire Council	Aberdeen City & Shire Bus Stop Information Initiatives
Oct-11	7,496.09	Aberdeenshire Council	Ellon Park & Ride
Oct-11	12,342.16	Aberdeenshire Council	Inverurie Transport Interchange
Oct-11	15,195.19	Aberdeenshire Council	Peterhead Cycle Demonstration Project
Oct-11	399.76	Aberdeenshire Council	Fraserburgh Cycle Way - South Harbour
Oct-11	940.22	Aberdeenshire Council	Nestrans - vehicle hires. Costs incurred for charges of Aberdeenshire vehicles by Nestrans
Dec-11	2,708.04	Aberdeenshire Council	A90 Park and Choose
Dec-11	208,980.30	Aberdeenshire Council	A947 Newmachar to Whiterashes
Dec-11	2,385.12	Aberdeenshire Council	A947 Route action study
Dec-11	120,965.80	Aberdeenshire Council	A98 Smiddybone to Kindrough, Portsoy resurfacing
Dec-11	1,422.00	Aberdeenshire Council	Aberdeen City & Shire Bus stop info initiatives
Dec-11	10,264.01	Aberdeenshire Council	Ellon Park & Ride
Dec-11	295.20	Aberdeenshire Council	Fraserburgh Cycleway, South Harbour
Dec-11	180.60	Aberdeenshire Council	Inverurie Transport Interchange
Dec-11	3,338.16	Aberdeenshire Council	STV Planning advertisements
Dec-11	146.24	Aberdeenshire Council	Imaging & Printing services charges for Sep-11
Dec-11	33.26	Aberdeenshire Council	Petty Cash Replenish
Jan-12	336.00	Aberdeenshire Council	Catering charges for 6 meetings in Woodhill House during 2011

Date	Gross Amount	Payee	Subject-matter
Jan-12	367.20	Aberdeenshire Council	Catering for meeting in Committee Room 5/ Ante Room, Woodhill, 31.10.11
Feb-12	65,755.76	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - A947 Newmachar to Whiterashes & A947 North of Turriff to Boundary
Feb-12	34,614.61	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - A947 Route Action Study
Feb-12	85,467.44	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - A98 Smiddybone to Kindrough, Portsoy
Feb-12	3,496.75	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - Ellon Park & Ride
Feb-12	571.96	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - Fraserburgh Cycle Way - Kirkton Rd
Feb-12	325.96	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - Fraserburgh Cycle Way - South Harbour
Feb-12	94.98	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - Inverurie Transport Interchange
Feb-12	6,699.60	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works -Aberdeen City & Shire Bus Stop Information Initiatives
Feb-12	16,136.58	Aberdeenshire Council	Costs to period ended Dec-11 as per Programme of Works - Nestrans Vehicle Hires & Travel Planning Advertisements
Feb-12	592.90	Aberdeenshire Council	Recharge of Public Notice re: Audited Statement of Accounts for NESTRANS
Mar-12	25,320.00	Aberdeenshire Council	Towards costs of Finance Support for 11/12
Mar-12	538.80	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme - Fraserburgh Cycleway - Kirkton Rd
Mar-12	1,048.80	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -A90(S) Park & Choose
Mar-12	2,063.86	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -A947 Newmachar to Whiterashes
Mar-12	6,461.40	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -A947 Route Action Study
Mar-12	1,512.00	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -Aberdeen City & Shire Bus stop Info Initiatives
Mar-12	1,122.00	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -Banff to Macduff Cycle Network

Date	Gross Amount	Payee	Subject-matter
Mar-12	15,445.21	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -Ellon Park & Ride
Mar-12	1,797.60	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -Fraserburgh Cycleway
Mar-12	2,745.00	Aberdeenshire Council	Costs to period ended Jan-12 as per approved Capital programme -Inverurie Transport Interchange
Mar-12	19,080.00	Aberdeenshire Council	2011/12 HR Work
Mar-12	5,520.00	Aberdeenshire Council	Costs incurred to period Jan12 - Peterhead Cycle Demonstration
Mar-12	74.57	Aberdeenshire Council	Capital Programme to period ended Mar12 - A90 Park & Choose
Mar-12	12,000.00	Aberdeenshire Council	Capital Programme to period ended Mar12 - A93 Milton of Crathes Stacking Lane
Mar-12	11,950.52	Aberdeenshire Council	Capital Programme to period ended Mar12 - A947 resurfacing
Mar-12	76,439.87	Aberdeenshire Council	Capital Programme to period ended Mar12 - A947 Route Action Study
Mar-12	341,076.20	Aberdeenshire Council	Capital Programme to period ended Mar12 - A98 Resurfacing works
Mar-12	54,446.40	Aberdeenshire Council	Capital Programme to period ended Mar12 - Aberdeen City & Shire Bus Stop Info Initiatives
Mar-12	95,297.94	Aberdeenshire Council	Capital Programme to period ended Mar12 - Ellon Park & Ride
Mar-12	13,741.80	Aberdeenshire Council	Capital Programme to period ended Mar12 - Fraserburgh Cycleway - Kirkton Rd
Mar-12	82,013.85	Aberdeenshire Council	Capital Programme to period ended Mar12 - Fraserburgh Cycleway - South Harbour
Mar-12	13,698.00	Aberdeenshire Council	Rev Programme to period ended Mar12 - Bus satisfaction survey 2012
Mar-12	5,473.20	Aberdeenshire Council	Rev Programme to period ended Mar12 - Freight Objectives
Mar-12	1,472.02	Aberdeenshire Council	Rev Programme to period ended Mar12 - NESTRANS vehicle hires
Mar-12	23,766.00	Aberdeenshire Council	Rev Programme to period ended Mar12 - Peterhead Cycle Demonstration
Mar-12	4,440.00	Aberdeenshire Council	Contribution towards costs incurred by Aberdeenshire Council for Prep & Attendance at NESTRANS Board meetings 11/12
	1,875,862.59		

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November 2012

nestrans

The Transport Partnership for Aberdeen City and Shire

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