NESTRANS ANNUAL REPORT 2010/11

BUSINESS PLAN 2011/12

nestrans

The Transport Partnership for Aberdeen City and Shire

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Councillor Kevin Stewart
Chair of Nestrans

FOREWORD

I am delighted to see that 2010/11 has been yet another year of progress for Nestrans and its partner organisations, in spite of the current difficult economic climate.

Successes for transport have seen the continued growth in rail passenger numbers in the North East as a result of recent rail service improvements. Improvements to the rail service between Aberdeen and Inverness took a step forward with completion of the first stage of investigations by Network Rail on behalf of Transport Scotland, which indicated that a 2 hour journey time with an hourly frequency; additional passing loops and a new station at Kintore were feasible.

There have been major developments at Aberdeen Airport and north east ports and further improvements to the road, bus, walking and cycling networks through delivery of over £2.8M of projects within the Nestrans Capital budget for 2010/11. The getabout partnership has continued to promote travel planning and active and sustainable travel, with a large number of successful events held throughout the north east.

The orders for the A90 Balmedie to Tipperty dualling have been made and ministerial support indicated for the A90/A96 Haudagain junction improvement option that was recommended by Nestrans and Aberdeen City Council. Planning approval has been granted for the A96 Park & Choose site and a design progressed for the site adjacent to the A90 at Schoolhill. Planning permission has been granted for a new crossing over the river Don and works are to start on an extension to Aberdeen Airport's main runway.

There has however been frustration as ongoing delays due to the legal challenges towards the Aberdeen Western Peripheral Route have made it hard to maintain the momentum on other North East infrastructure projects that the Government propose to include in the construction contract. The outcome of the hearing is eagerly awaited.

It is recognised that continued budget constraint will provide challenges, but Nestrans will continue to seek efficiencies while playing its role of setting the strategic backdrop for transport enhancements and promoting Aberdeen City and Shire's case on a range of national transport issues to safeguard our own economic future and remain a key contributor to the wider UK economy.

EXECUTIVE SUMMARY

Nestrans has worked in partnership with local and regional public and private sector bodies in 2010/11 to protect and promote the interests of Aberdeen City and Shire. We have continued to seek priority for projects within national documents, such as the Strategic Transport Projects Review and National Planning Framework 2 and have represented north east interests on a range of national 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. Nestrans has pushed for proposals to be developed and costed to see how the aspiration of a 20 minute saving to rail journey times between Aberdeen and the Central belt could be achieved. A campaign organised by Nestrans to lobby against the removal of direct through trains between Aberdeen and London was successful.

There has been progress on various transport projects in the past year. Network Rail has completed the initial investigation into options for improvements to the rail service between Aberdeen and Inverness, including consideration of a new station at Kintore and confirmed that aspirations for an hourly service and 2 hour journey time are feasible. There has been continued growth in rail passenger numbers in the North East.

The Transport Minister has given the go ahead for the Balmedie to Tipperty dualling scheme, although it has been indicated that construction will be linked to that of the Aberdeen Western Peripheral Route. The hearing into legal challenges against the making of the Schemes and Orders for the Aberdeen Western Peripheral Route has been held and the outcome is awaited. Transport Scotland has appointed consultants to investigate an upgrade to the A96 at Inveramsay Bridge and Nestrans has commenced the pre-appraisal stage of options to improve the A90 at Bridge of Dee. Aberdeen City Council has approved planning permission for the A96 Park & Choose site and for a new crossing over the river Don, which is a key component of the A90/A96 Haudagain junction improvement option that Ministers have now indicated support for.

Aberdeen airport has seen improvements through the opening of a new 500 space car park and cycle/motorcycle storage facilities and the launch of a bus/taxi lane on Argyll Road. It has been announced that an extension of the main runway will be started in 2011 and is scheduled for completion by May 2012. Works were completed on the new 650ft quay at the Smith Embankment and 328ft breakwater at Albert Quay in Peterhead Harbour. At Aberdeen Harbour the Point Law peninsula improvements are nearing completion and the Torry Quay Redevelopment to deepen and realign the quays are well underway.

The Nestrans Board approved Capital and Revenue Programmes totalling over £4M for delivery in 2010/11 and this has seen a continued focus in development and delivery of projects within our Bus, Freight and Health and Transport Action Plans and other studies that have been completed. This resulted in continued support 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 annual surveys at key locations within Aberdeen showing significant increases in the number

of cyclists being observed. The segregated left turn lane constructed from King George VI Bridge to West Tullos Road has significantly improved flows and increased capacity over the bridge and as vehicles no longer use the outside lane to make a one and a quarter turn at the roundabout, this reduction to the cutting movement across other arms has increased their capacity. Several road safety improvements have been implemented and over one million pounds spent on prioritised maintenance of the strategic road network following a second winter of prolonged and harsh weather conditions.

Design of the A90 (S) Park & Choose site and pre planning application consultation have been completed along with a number of bus improvements throughout the region. Work has also continued with Aberdeen City and Aberdeenshire Councils and European partners to progress the Stratmos and CARE North European projects. 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 and Aberdeenshire Councils have now published their proposed Local Development Plans and Nestrans has worked with them and the Strategic Development Plan Authority to consider an appropriate means for future developments to contribute to the delivery of strategic transport infrastructure.

In the coming year we look forward to a swift conclusion on the legal processes relating to the challenges against the Aberdeen Western Peripheral Route. A review of the timescale will be undertaken should the Court find the objections not to be sustained and Nestrans will seek commitment for speedy progress to construction of the route and the 2 national Park & Choose sites. Nestrans will also seek commitment to the earliest possible delivery of the A90 Balmedie to Tipperty dualling and a construction timescale for the A90/96 Haudagain junction improvement. The next stage of the Aberdeen to Inverness rail line study to identify and cost a single option is expected by the end of 2011 and it is hoped that sufficient resources can be found by Scotrail to enhance the Aberdeen to Inverness Sunday service.

The Board's budget for the coming year will enable further much needed strategic roads maintenance to be undertaken throughout Aberdeen City and Shire. It continues to add emphasis to improving road safety as well as contributing to the land purchase and preliminary design of Inverurie Transport Interchange. The construction of a bus lane on King Street is planned to improve journey time reliability along the Buchan – King Street Bus Punctuality Improvement Partnership corridor and further funding is allocated towards cycling and walking measures.

INTRODUCTION 01

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 2011 and notes the performance against the objectives within the Regional Transport Strategy. The report then looks ahead to our aims for 2011/12.

Chapter 2 provides a review of the Nestrans organisation and its operations in the past year. It is recognised however that transport is an area in which many different bodies have responsibilities and Nestrans has continued to work in partnership at a local, regional and national level. Chapter 2 also highlights progress in the 2010/11 on various projects and summarises performance to date towards achieving the objectives of the Regional Transport Strategy.

The Delivery Plan[1] was published in 2009 to give an indicative expenditure programme to achieve the aims of the Regional Transport Strategy over the period to 2021. This information has been updated with latest project proposals to prepare a Business Plan for 2011/12. Chapter 3 looks forward to the priorities for transport in the North East over the forthcoming year and chapter 4 highlights the available funding and the approved 2011/12 Capital and Revenue Budgets.

REVIEW OF THE YEAR 2010/11 02

NESTRANS BOARD AND EXECUTIVE TEAM

There has been one change to the Board with the appointment of a new non-Councillor Member. There has again been stability within the Nestrans Executive Team with a full compliment of staff retained throughout 2010/11. The membership of the Board and Executive Team is detailed in Appendix 1. The full suite of governance rules[2] within which Nestrans, as a publically 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[3] (STPR). The following progress has been made in the past year:

- ### Laurencekirk Station
  The station was re-opened on 18 May 2009. CCTV and landscaping have been added to the car park in 2010. Passenger numbers in 2010/11 are still to be published, but passenger numbers in the first year of opening of around 64,000 were well in excess of the initial expectations of around 36,000 per annum

- ### Aberdeen Western Peripheral Route
  Three legal challenges were lodged with the Court of Session in early May 2010 to challenge the decision of the Scottish Ministers to proceed with the Aberdeen Western Peripheral Route and the making of the Schemes and Orders. The subsequent hearing began in the Court of Session on 22 February 2011 and lasted for 9 days. Construction of the road can not be progressed until the appeal is concluded and the outcome known. Property acquisitions continued in accordance with commitments given as agreed and as outlined by Scottish Ministers in their decision letter following consideration of the public local inquiry report.

- ### 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 2011. It has been indicated that construction of the scheme will be linked to construction of the AWPR.

- ## A96 and A90 (S) Park & Choose

  The planning application 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, was approved with conditions by Aberdeen City Council Planning Committee on 19 August 2010. The necessary land for the Park & Choose site and the link road has now been acquired. Preliminary design has been completed for the A90 (S) site and the 12 week pre-planning application consultation process concluded in March 2011. The Minister has indicated willingness to include construction of both these sites within the Aberdeen Western Peripheral Route contract.

- ## Strategic Rail Improvements – Aberdeen to Inverness

  Network Rail completed the study to investigate options for Aberdeen – Inverness line improvements, including consideration of a new station at Kintore. The GRIP2[4] report was published on the Transport Scotland website on 22 March 2011. This confirmed that an hourly service frequency and 2 hour journey time are feasible. Further information has been gathered to support an enhanced Aberdeen to Inverness Sunday service and this has been passed to Transport Scotland for consideration. Nestrans has also written to ScotRail requesting that they allocate sufficient resources to deal with the proposed enhancements.

- ## A96 Inveramsay Bridge

  The Minister for Transport announced on 4 March 2011 that Scott Wilson has been appointed to commence the preparation and design work leading to completing the statutory processes to upgrade the A96 at Inveramsay Bridge.

- ## A90 Bridge of Dee

  Nestrans commissioned a study[5] to start to investigate transport improvements in the A90 Bridge of Dee area. This will be undertaken using the methodologies set out in Scottish Transport Appraisal Guidance (STAG) and the Design Manual for Roads and Bridges (DMRB). To date an analysis of current and future problems and opportunities and the setting of project specific objectives have been completed. Options have been generated and the option sifting process commenced. Full stakeholder engagement has and will continue to be undertaken throughout the process.

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
  In February 2011 the Department for Transport and HS2 issued a consultation document. All Scottish Regional Transport Partnerships are responding collectively as well as individually to press for a commitment to extend High Speed Rail to Scotland and highlight the strong business case for doing so. In order to accelerate the introduction of High Speed Rail to Scotland it is recommended that construction be started at both ends rather than just progressing northwards. Nestrans represented the North of Scotland on Transport Scotland's High Speed Rail Business Plan Group.

- ### Access to London
  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. Along with the other northern Regional Transport Partnerships, Nestrans is seeking to redirect landing slots to areas that do not directly gain from the High Speed Rail network due to their geographical peripherality.

- ### 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 responses have been submitted to the Scottish Government's consultations relating to the Review of Scottish Ferry Services, the Tendering of the next Northern Isles ferry service and the range of possible measures to reduce costs and improve efficiencies on the Northern Isles ferry services in the short term.

- ### Scotland Route Utilisation Strategy
  Nestrans responded to the Network Rail consultation on the 2nd generation Scotland Route Utilisation Strategy stating concerns that the document appears to underestimate current overcrowding and potential future passenger growth and requesting that the Aberdeen area be considered as a separate market area as per Edinburgh and Glasgow. Nestrans also requested the development and costing of proposals to meet the aspirations of the STPR for a 20 minute reduction in journey time between Aberdeen and the Central Belt to a level where decisions on the viability can be assessed against the impact of the proposed improvements.

- ## East Coast Main Line

  Nestrans sought the support of all Regional Transport Partnerships, MP's, MSP's and private sector organisations to lobby against the consideration being given to remove through trains between Aberdeen and Inverness to London on the East Coast Line as discussed in the review of the Intercity Express Programme. The Secretary of State has since ruled out the option that would require passengers to change trains for services to Aberdeen from London. The Transport Secretary later announced the go-ahead for a £4.5bn Intercity Express Programme to replace ageing Intercity 125 diesel fleet with new higher capacity, more environmentally friendly trains.

- ## ScotRail franchise

  Nestrans responded to the Transport Scotland Stakeholder Consultation on ScotRail Franchise to confirm that there are no concerns with the policy statement on how to award franchises by means of a competitive process, but emphasised that Nestrans would wish to be fully consulted on the specification of the content of the franchise.

- ## ScotFLAG

  Nestrans represents 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[6] (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

  A new governance structure and revised Constitution were set up in 2010. This has created a Steering Group comprising of senior staff and 3 implementation teams based on the key elements detailed below to give greater focus and impetus to the delivery of the Health and Transport Action Plan[7]. 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 that implementation teams are now in place to deliver:

  #### 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. Investigations have commenced into potential improvements of the bus port at Aberdeen Royal Infirmary along with the requirements for a longer term strategy to provide an integrated transport interchange that will support more active travel options including cycle facilities.

2. Links between Transport and Public Health

A public consultation was undertaken in October 2010 on Aberdeen City Council's draft Air Quality Action Plan. A final Action Plan has now been prepared with proposals to reduce air pollution in the City's 3 designated Air Quality Management Areas. A seminar was held in Aberdeen to consider good practice with regard to measures to reduce transport related CO2 emissions and improve air quality. An application was developed with Community Planning Partnerships for top-up funding to purchase low carbon vehicles. This has been approved for shared mail run service vehicles, which will reduce the number of vehicles and thus running and maintenance costs, whilst the low carbon vehicles will help to reduce emissions.

3. Access to Healthcare

A bridge and community path are to be constructed 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 "Safe Journey Card" was launched at a "Try a Bus" event staged by First Aberdeen in August. The card allows information to be provided to drivers discretely to ensure they are aware of passengers' needs and over 5,000 have been distributed across the region to date.

Bus Action Plan

Actions within the Bus Action Plan[8] 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. Baseline monitoring has been gathered on the punctuality and reliability of bus services on the Buchan - King Street Bus Punctuality Improvement Partnership (BPIP) corridor. Proposals for a bus lane at the southern end of the corridor have been developed and the necessary Traffic Regulation Orders approved. A winter advertising campaign for Park & Ride services was again promoted by Nestrans through various media.

- The www.realtimebus.com website was launched in September 2010 as a joint initiative between First in Aberdeen and Nestrans. The website has a simple-to-use interface that allows customers to access real-time information for First 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*** travel awareness partnership. Since launch, figures show an average of over 650 hits on the site per day and positive feedback has been received from users, particularly during spells of bad weather when timetables were disrupted and the site was able to give latest actual predicted arrival times at each stop.

- A feasibility study was undertaken to investigate the benefit of extending the length of certain bus lanes within the City and proposals developed to progress this on Holburn Street. An investigation has commenced 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. Funding was provided for joint bus timetable information casings within the City Centre and the purchase of mobile equipment for undertaking bus infrastructure audits. Contributions were made to a bus satisfaction survey for the region and the supply and installation costs of a bus shelter for the Jet Airport Service at the Stagecoach bus station.

- 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 second meeting of the North East Freight Forum was held in February 2011 at which progress in the past year and priorities for the Freight Action Plan[9] in 2012 were discussed. Recent progress through the Stratmos European project, that Nestrans contributes funding to, has included publication of the findings of a freight flows report[10] that investigated the scale, types of vehicle and operators' base on major freight routes. A study into the potential scale and opportunities for transporting recyclates collected by public authorities by rail is ongoing, as are investigations into the potential for a rail connected distribution centre where materials can be switched to smaller cleaner vehicles for delivery to the City Centre and consolidated for goods leaving the region. An assessment of lorry parking throughout the region has been completed. Nestrans has also contributed to the CARE North European project that is investigating the potential for a Low Emission Zone in the City Centre to tackle air quality and the issues relating to lorry restrictions. A freight map[11] showing principal freight routes, restrictions on the road network, industrial estates and lorry parking areas has been published for the Aberdeen City area and this will be extended to cover Aberdeenshire in the forthcoming year.

- Traffic signal alterations on Wellington Road at the junctions of Craigshaw Drive and Greenbank Road have been funded by Nestrans to allow an extension to the green time when approaching HGVs are detected on the southbound steep uphill gradient. A report[12] on the performance has indicated significant improvement in journey times to the slow moving heavy vehicles that were previously often caught at both junctions. The resultant reduced hill starts and idling on a steep incline will bring environmental benefit through reduced emissions and pollution.

Rail Action Plan

A meeting of the North East Transport Consultative Forum was held in September 2010 to discuss the Draft Rail Action Plan, which had been circulated in advance of the meeting. A second draft of the Rail Action Plan[13] has now been published that reflects feedback from informal discussion with stakeholders, the rail industry, local authorities and the Consultative Forum. It is suggested that a Rail Forum be established involving Nestrans, Aberdeen City and Aberdeenshire Councils, business leaders and rail industry representatives to agree the Action Plan prior to its finalisation and progress the actions. A North East Railway Station Guide[14] and local timetables[15] were prepared and launched in 2010 to encourage people to leave their car behind and see the train as a local service and not just for long distance journeys. Both are available to download from the Nestrans and ***getabout*** websites and the local timetable is updated as required due to schedule revisions.

Travel Planning Strategy

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

- The on-line travel plan builder 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 provides a common base for monitoring and measuring all travel plans across the region and interface with the travel plan builder was improved in 2010/11. Assistance has continued to be directly provided to companies with the development of their travel plans and this has included the setting up a travel plan network for organisations in South Aberdeen.

- The ***getabout*** website is regularly updated with latest news and details of upcoming events, which in 2010/11 have included launches for new infrastructure funded by Nestrans, cycle maps and No Excuse Zones in Peterhead and Westhill. The 2010 ‘In Town Without my Car’ events involved primary school children at a school in Aberdeen City and one in Aberdeenshire displaying Go Mountain bike skills acquired over a 6 week course within a road closure outside their school, participation in a Guinness Book of Records bell ringing challenge, a cycle surgery, electronic bike trials, community events and safety courses and security marking by Grampian Police.

getabout

- Get Cycling roadshows where people can try all types of fun bikes for free have again been held across the region. As this has proved popular and in an attempt to achieve best value, Nestrans has now purchased a range of bicycles, including novelty bikes, for people of all ages and abilities to create a '***getabout*** Cycle Roadshow'. Nestrans has an agreement with Adventure Aberdeen, who will hold and maintain the bikes and supplement them with other bikes they own. For agreed rates Adventure Aberdeen will transport the bikes to events organised by the ***getabout*** partners and provide tutors. The full cycle roadshow and events kit, including the branded marquee, feather flags, banners and bunting purchased by Nestrans in previous years, can be hired to private companies when not required by the partners with any profit being used for the purchase of additional stock.

- The roadshow bikes have already been 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

getabout has continued to promote Park & Ride in the North East by holding a "Party at the Park & Ride" on 5 November and assisting with the winter festive Park & Ride advertising campaign. The partnership was also involved with the launch of the local rail timetables and access guides.
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. In the past year it has attracted over 200 new members bringing the total membership to over 1,300 members.

Delivery Plan

The Delivery Plan[1] 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 was used as the basis for preparing Capital and Revenue Budget programmes for 2010/11 and 2011/12.

Progress reports on the various Action Plans are made to the Nestrans Board at regular intervals and 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[17] and Aberdeenshire[18] Community Planning Partnerships and is now involved in the delivery of transport related outcomes within each area. Nestrans advised the Community Planning Partnerships of the funding available for the Low Carbon Vehicle Procurement Support Scheme and separate but linked bids for funding were submitted by both for a joint mail delivery project between various statutory partners' buildings. Transport Scotland has since confirmed allocation of funding for the proposals.

ACSEF AND SDPA

Nestrans continues to work in close partnership with the other North East regional agencies, namely Aberdeen City and Shire Economic Futures (ACSEF) and the Strategic Development Plan Authority (SDPA) to investigate opportunities for

budget savings through shared services and joint working towards an overall regional vision. In the past year a joint communications strategy has started to be developed to convey the various proposals for continued economic prosperity in the North East and to provide a context for transport improvements across the region. Proposals for joint administration services and accommodation have been investigated and are to be implemented in 2011/12.

The Structure Plan[19] for the North East was approved by Scottish Government in August 2009. Aberdeen City and Aberdeenshire Councils have now published their proposed Local Development Plans (LDPs) to identify suitable locations to meet the requirements for the levels of growth set out by the Structure Plan. Both Councils have incorporated the findings of the Cumulative Impact Assessment[20] previously commissioned by Nestrans into their proposed LDPs. The study used the strategic multi-modal Aberdeen Sub Area Model (ASAM), which is managed and maintained as an up-to-date tool by Nestrans, to identify the potential cumulative, strategic transport impacts associated with the size and distribution of development proposals. The study also 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.

In the past year Nestrans, SDPA, planning and transport teams within each Council and their joint Planning Gain Team, have met on a regular basis to discuss the principles for managing the delivery of strategic infrastructure and an appropriate methodology for developments to contribute to this to address the cumulative impact of development in a fair and proportionate manner.

It is proposed to attribute contributions to a strategic development fund on a per-house or per-trip basis. It is planned to set out the mechanisms for delivery of strategic infrastructure in Supplementary Guidance for the current approved Structure Plan and, in time, the new Strategic Development Plan. It is intended therefore that consultation be carried out alongside that for the Strategic Development Plan Main Issues Report. The principles have been discussed with the Scottish Government and Transport Scotland and initial consultation has been undertaken with the development industry.

PROJECT DELIVERY

010/11 CAPITAL BUDGET

The Nestrans Board approved a Capital Programme of over £2.8M in 2010/11. 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. Proposed revisions to the budget allocations were reported to the Board for approval through the regular monitoring 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 2010/11

RTS Ref.	Project Category: Summary details	Capital allocation	Projected Outturn
IC1	**Rail facilities:** Laurencekirk Station – completion of car park costs for CCTV, retentions and landscaping.	£62,000	£62,708
IC2	**Strategic road – capacity improvements:** Segregated left turn lane from King George VI Bridge to West Tullos Road, Improvements to the MOVA signal optimisation system on the Dyce Drive corridor and option appraisal for traffic signals at Wellgrove Rd/Straik Rd, Westhill.	£146,000	£140,200
IC2	**Strategic road – safety improvements:** A947 Route Action Study – Aerial, topographic study of route and preliminary design; Pedestrian Safety footway widening on Guild Street; King Street Lighting improvements; Preliminary Design work to replace the existing roundabout junctions on Wellington Rd at Souterhead and Hareness with traffic signal control; A93 Myrebird Junction realignment, including kerbs and footways and A947 Kinmundy Crossroads retexturing, signing and lining	£508,000	£477,392

RTS Ref.	Project Category: Summary details	Capital allocation	Projected Outturn
IC2	**Strategic road – prioritised maintenance:** Resurfacing on A956 Ellon Rd; A944 Westhill Roundabout, A92 Junction with U124K to St Cyrus; A93 Ballater Rd, Aboyne; A98 Ladysford; A947 Castleton; A97 Castlebrae/ Cranna; A947 Stoneywood Road and Great Western Rd/Holburn Street; waterproofing and drainage improvements to the Queen Elizabeth Bridge and edge reconstruction on A952 Montbletton Lodge to Keilhill	£1,166,000	£1,281,558
IC3	**Bus Improvements:** A90 (S) Schoolhill Park & Choose specimen design and pre planning application consultation; George St/John St/ Charlotte St/St Andrews St validation of SCOOT signal timings; Banff/MacDuff public transport improvements; Buchan/King Street Bus Punctuality Improvement Partnership Corridor baseline monitoring and design of infrastructure improvements and timetable casing for City Centre stops	£335,000	£295,218
IC6	**Strategic walking and cycle routes:** Provision or upgrade of various strategic Core Paths; detailed design of A96 Aberdeen to Blackburn path, upgrade of National Cycle Network Route 1 Donside Path to take it off road, Traffic Signal Upgrades to assist pedestrians in Stonehaven, construction of new sections of cycleway in Fraserburgh and Peterhead, detailed design of Kintore to Blackburn Cycleway, construction of new footpath - South Road, Insch, completion of Westhill to Aberdeen Cycle Route phases 4 & 5	£616,000	£589,003
	Various: Car Club – installation of car parking bays at various locations in the City Centre	£10,000	£2,000
	TOTAL	£2,843,000	£2,848,079

2010/11 REVENUE PROGRAMME

The approved Nestrans Revenue Budget for 2010/11 of almost £1.2M is shown below along with the projected out turn:

Budget heading: Summary details	Approved	Projected Outturn
Core Operating Costs: Partnership Office and support costs and other associated costs such as PR, events, website etc.	£561,025	£543,387
Rail Action Plan: Contribution to Dyce Airlink service and joint study into Aberdeen – Inverness Sunday Rail Service enhancements.	£125,000	£113,008
Freight Action Plan: Contribution to Maritime Initiatives (Interreg 4); Care North and Wellington Rd signal alterations to assist southbound HGVs on steep uphill gradient.	£87,500	£87,500
Health & Transport Action Plan: Contribution to H&T Support Manager and towards actions within plan.	£30,000	£16,901
Bus Action Plan: RReal Time Passenger Information (RTPI) live weblink for First services; contribution to Aberdeenshire RTPI expansion study; Bus Satisfaction Surveys; Contribution to shelter for Jet direct airport service; mobile devices for bus infrastructure/timetable audits and P&R winter promotion. Feasibility studies into bus lane extensions at various locations and bus link improvements by locking in the benefits of the AWPR at Anderson Drive.	£72,225	£49,943
General: Aberdeen Sub Area Model (ASAM) Management and Maintenance; Cycling demonstration project within Aberdeen City and Regional Parking Strategy.	£40,000	£36,551
Project Feasibility and Monitoring: Bridge of Dee additional capacity - project feasibility and development.	£160,000	£143,339

Budget heading: Summary details	Approved	Projected Outturn
Contingency Local Development Plan Cumulative Impact Study and accessibility booklets and timetables for local stations	£15,000	£20,341
Travel Planning: Sustainable travel grants awarded for cycle lockers at Aberdeen City Council and Peterhead Academy, bikes and equipment for Grampian Police, cycle shelters/storage at Aberdeen Airport, RGU and Inverurie Rail Station; Pool bikes for NHS, cycle maps in Aberdeenshire and tax Buster scheme for Hydrasun Employees. Various getabout events held such as bike week, in town without my car, Party at the Park & Ride and various promotions such as local rail guide launch and Winter festival P&R. Purchase of getabout branded merchandise for promotional events and bikes, helmets etc for the Cycle Roadshow.	£100,000	£82,832
TOTAL	£1,190,750	£1,093,802

OTHER ACHIEVEMENTS

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

- Aberdeen Harbour Board awarded a £14 million contract for the first phase of Torry Quay redevelopment that included the demolition of existing wharves at Torry Quay and replacing them with 300m of realigned, deep draughted quays constructed from steel piles and reinforced concrete, which are more suitable for modern, deep draughted ships and heavy cargoes. Works started April 2010 and are expected to take 18 months to complete. The final phase of Point Law peninsula improvements to realign Clyde St, demolish redundant buildings and improve surfacing is nearing completion.

- Peterhead Port Authority has completed £33.5M plans for new 650ft quay at the Smith Embankment and a new 328ft breakwater at the Albert Quay. It was opened on time and within budget in October 2010.

- The £10 million 124m extension to the north of Aberdeen Airport's main runway was given the green light in November, with work due to start in March 2011 and expected to be complete by summer 2012. BAA also opened a new multi-storey car park with 500 short stay spaces and launched new dedicated cycle/motorcycle storage facilities with getabout during bike week 2010.

- Access and egress from the Airport was improved through an upgrade to the traffic control system and the opening of a bus/taxi lane on Argyll Road, both of which followed on from the operational review funded by Nestrans and BAA in 2009.

- ACSEF assessment of airport and its future growth plans on economic performance of region completed and will inform new Master Plan that is being drafted by BAA for consultation in the next year

- The Minister for Transport approved Option 5 as Transport Scotland's preferred option for the Haudagain. This is the option previously agreed by Nestrans and Aberdeen City and Aberdeenshire Councils. This approval is caveated by the need to check the performance of option 5 against the new local development plans that have been approved by the local authorities since the assessment of the Haudagain options was completed.

- Aberdeen City Council has granted full planning permission for the Access from the North Third Don Crossing, which is a key component of the A90/A96 Haudagain junction improvement options. The bridge will cross the River Don between Tillydrone and land to the east of Grandholm and include a new 2.4km stretch of road to link the Parkway to the bridge, along with footways, segregated cycleways and landscaping along the route. The scheme will also involve the upgrading and slight realignment of roads leading to and from the bridge on the south side of the river as far as the St Machar roundabout, and the addition of new cycle-paths.

- Stagecoach launched a Jet branded service on 16 August 2010 to provide a direct public transport link to Aberdeen Airport from the bus and rail station within the City Centre. It has a frequency of approximately every 30 minutes for most of the day and services run from around 0430 to 2230 Mondays to Saturdays and around 0700 to 2130 on Sundays with a journey time from the airport to the city centre of just 35 minutes.

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 and offering assistance to fund studies that are to be progressed by Transport Scotland.
- Jointly funding support of the 80 Dyce Airlink service with BAA to improve access to/from the airport
- Joint working and funding with European partners, Aberdeen City and Aberdeenshire Councils and Robert Gordon University on Care North and Stratmos projects to reduce City Centre emissions and improve sea connections
- Joint working and funding with getabout partners and various other public and private sector organisations such as Grampian Police, Union Square, BAA, Aberdeen Cycle Forum, First Aberdeen and Stagecoach Bluebird to promote active and sustainable travel
- Purchase of getabout cycle roadshow and agreement with Adventure Aberdeen to hold and maintain this and transport it to venues and provide staff to enable this type of event to be provided more frequently and at significantly reduced cost in future
- Joint funding with First Aberdeen to develop a real time passenger information weblink for their services, which was launched in September 2010

INFORMATION PUBLICATION

Sections 31 and 32 of the Public Services Reform (Scotland) Act 2010[21] impose new 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[22] has been published on the Nestrans website detailing expenditure in the 2010/11 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 published on the steps taken by Nestrans in the exercise of its functions to:

- Promote and increase sustainable economic growth[23]
- Improve efficiency, effectiveness and economy[24]

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 fourth monitoring report[25] has now 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). Although the Scottish Household Survey results for 2009/10 have been published at a national level, the local area analysis that provides statistics at a local authority level is not due to be published until August 2011. Similarly, the Bus and Coach Statistics was due to be published in April 2011 and just missed inclusion in the latest monitoring report.

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
Indicators on target	12	18	18
Indicators with some success	8	14	12
Indicators moving in the **wrong direction**	7	9	7
Indicators no significant change or no data available	18	4	8

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** continues to grow across all stations in the north east. Since 2004/05 passenger numbers have seen an increase of 63% whereas the increase in miles travelled has increased by only 26% in the same period. This indicates that shorter, more local rail trips are becoming increasingly prevalent in the north east, compared to longer distance inter-city journeys. This is further evidenced by the fact that of all journeys originating at Aberdeen station in 2008-09, 45% had destinations elsewhere in Aberdeen City or Aberdeenshire, with almost half of these people travelling to Dyce. **(Indicators 3 & 4)**

- The number of passengers through North East stations per year shows increases of 91% at Dyce and 129% at Inverurie between 2004/05 and 2009/10, with slightly smaller, but still significant increases of 20-40% at the remaining stations over the same period. **(Indicators 3 & 4)**

- A comparison with the **growth in rail station usage** across Scotland as a whole shows that growth in the North East has been significantly greater than the Scottish average. Between 2004/05 and 2009/10 the number of passengers per year through stations across Scotland increased by 34% compared to a 38% increase at Aberdeen station and a 46% increase across all stations in the North East.

- The proportion of **HGVs** on the road network has increased with the 7 day annual average of HGVs on the A90 at Bridge of Don recorded as 18% of all traffic in 2009, an increase from 12% in the previous year. **(Indicator 7)**

- **Aberdeen Airport** saw a slight decrease in passengers between 2007 and 2010 however this is thought to be due to the economic climate at this time and follows increases in the previous two years. Overall passengers through Aberdeen Airport have decreased by 2% since the 2005 baseline. In this time however, Aberdeen has maintained around 13% of Scotland's total air passengers and has increased the number of destinations available. **(Indicators 10, 11 & 12)**

- The number of off-street **car parking** spaces available in Aberdeen has increased by 10% since 2007 whilst the cost of 2 hours parking in a council off-street car park has increased by 33%. **(Indicators 35 & 36)**

- The **cost of a day bus ticket** in the city has risen from £3.50 in 2007 to £4.20 in 2011 (an increase of 20%), as operators attempt to encourage purchase of more season tickets. **(Indicator 36)**

- Comparison of the **cost of a monthly / four weekly bus season ticket** in Aberdeen, Dundee, Edinburgh and Glasgow shows that although Aberdeen is consistently the most expensive, the cost has risen by only 3% since 2008 compared to a rise of 12% in Dundee and 22% in Edinburgh over the same period. Only Glasgow has not seen an increase in this fare, remaining at £40 for a two zone month bus pass since 2008. **(Indicator 37)**

- **Road casualty statistics** show a decrease of 18% in all road casualties in the north east since the 2004-08 baseline. A 15% reduction in the number of deaths in road traffic collisions has been seen over the same period. **(Indicators 38 & 39)**

- **Cycling** – Eleven key points on the road and cycle networks have been monitored in April / May 2008, 2009 and 2010 to record the number of cyclists and the results show a 9% increase over this two year period. **(Indicator 42)**

- The source of data for indicator 44 showing **CO2 emissions from road transport** has been changed since the last monitoring report to reflect a more robust source of information. This indicator now uses statistics from the Department of Energy and Climate Change. This information shows a 3% reduction in total carbon emissions from road transport in the North East between 2005 and 2008. It also shows that road transport accounted for 19% of total carbon dioxide emissions in Aberdeen City and 31% of total emissions in Aberdeenshire when looking at emissions from road transport, industry and commercial and domestic sources. **(Indicator 44)**

- A key objective of the RTS is to reduce **growth in traffic**. Traffic levels grew by around 18% in the decade 1993-2003, however this growth has reduced to 6% in the decade 1999-2009. **(Indicator 47a)**

- Although **reliability of buses** in the North East has remained relatively high at around 99% for both First and Stagecoach from 2006 to 2010, **punctuality of buses** has generally worsened over this time. It is however hoped that future years of monitoring will show improvements in this indicator as a direct result of the work that has been done through the Bus Punctuality Improvement Partnership (launched in 2010) and significant timetable changes by the operators in 2010 and 2011 specifically aimed at improving punctuality.

PLANNING FOR THE FUTURE 03

REGIONAL TRANSPORT STRATEGY IMPLEMENTATION

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

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 short-term focus on delivery of the approved strategy, with a view to a future refresh to align it to the new Strategic Development Plan and ensure consistency between land use and transportation. 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.

In the coming year we will seek to finalise the Rail Action Plan and continue to implement the actions within the Freight, Health & Transport and Bus Action Plans. This will see freight actions progressed, including extending the freight map to cover the entire region, completing the freight terminals study and completing the study to investigate the potential waste recyclates that could feasibly be transferred by rail. Nestrans will continue to work with NHS Grampian and the Scottish Ambulance Service to deliver the Health & Transport Action Plan. The 3 sub groups that are now in place for active lifestyles, links between transport and public health and access to healthcare will make recommendations on actions to be taken forward. The Bus Action Plan will be progressed with the A96 being agreed for consideration as a second BPiP corridor. Baseline punctuality along the corridor will be observed and bus operators will identify pinch points for consideration for action.

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. Substantial progress has been made in the past year towards development of a high level strategy for parking across the region. The work however revealed that a quantitative basis was lacking for some of the key elements that inform the strategy. Consultants were commissioned to look at:

- estimating the level of Private Non Residential (PNR) parking in the city region;
- estimating the level of informal parking in "unofficial" locations close to Aberdeen City Centre;
- the pattern of parking associated with Business Permits, particularly in key areas close to Aberdeen City Centre; and
- the use of areas at the edge of the Controlled Parking Zone for commuter parking.
- the pattern of demand for parking with respect to charging levels, revenue yield and also public transport use.

The information gained through the study, as well as a review of the relevant national, regional and local policy and consultation with the two Councils, will inform the development of a Draft Regional Parking Strategy in 2011/12.

TRAVEL PLANNING

The getabout partnership will continue to promote travel planning and active and sustainable travel in the North East through implementation of its integrated travel strategy and action plan.

Several cycle roadshow events are already planned for the forthcoming year to encourage people to try cycling. This will include visits to schools and appearances at popular north east events and locations such as Aberdeen Highland Games, Banchory St Ternan's Fair, Grampian Transport Museum, Aberdeen City Centre and Portsoy Fishing Festival. It is again proposed to hold a commuter challenge in association with Aberdeen Cycle Forum during bike week and events are being planned for In Town Without My Car during European Mobility Week. 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. It is planned to advertise the grant more widely in the coming year.

COMMUNITY PLANNING

Nestrans is a Board member of the Aberdeen City Alliance and the Aberdeenshire Community Planning Partnerships. The Aberdeen City Alliance is to consider its structure and the way it operates, but Nestrans will ensure that any changes still allow the undertaking of our statutory functions in relation to Community Planning within the City. 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 Main Issues Report for the Strategic Development Plan and in setting out a mechanism for delivery of strategic infrastructure within the Supplementary Guidance for the current approved Structure Plan.
To manage the delivery of strategic infrastructure to address the cumulative impact of development in a fair and proportionate manner it is proposed to attribute contributions to a strategic development fund on a per-house or per-trip basis. It is intended to consult on the proposed mechanisms for delivery of strategic infrastructure in Supplementary Guidance for the current approved Structure Plan alongside that for the Strategic Development Plan Main Issues Report.

It has been proposed that contributions are placed into a ring-fenced strategic development fund administered by Nestrans with input from the Councils and SDPA. 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. The timescale for development and delivery of individual projects will require to be agreed.
Nestrans will also continue to contribute to the implementation of ACSEF's Economic Manifesto[26] and its Action Plans. The development of a communications strategy with ACSEF/ SDPA and the Local Authorities will be progressed in the forthcoming year to convey the various proposals for continued economic prosperity in our region and to provide a context for transport improvements across the region.

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 the Court find the objections not sustained.

- ### A90 Balmedie to Tipperty dualling
  Although it has been indicated that construction of the scheme will be linked to construction of the AWPR, commitment is being sought towards the earliest possible delivery of this project.

- ### A96/A90 Haudagain Junction improvement
  The Minister for Transport approved option 5 as Transport Scotland's preferred option for the Haudagain. They will now check the performance of this option against the new local development plans that have been approved by the Local Authorities since the assessment of the Haudagain options was completed. Preparatory works will be programmed by Aberdeen City Council once commitment is given to a construction timescale by the Government

- ### Park and Ride
  Planning permission will be sought for the A90(S) Park and Choose site and land acquisition and specimen design progressed for this and the A96 site that now has approval. 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.

- ### Strategic Rail Improvements – Aberdeen to Inverness
  Network Rail is expected to complete the Stage 3 study into improvements on the Aberdeen to Inverness rail line by the end of 2011. This study is being undertaken on behalf of Transport Scotland and will examine the range of options identified in the Stage 2 study to improve line speed in greater detail and select and cost a single option.

- ## Aberdeen to Inverness Sunday Service Enhancement
  Nestrans and Hitrans have submitted further information to Transport Scotland in support of an enhanced Aberdeen to Inverness Sunday service and are again proposing to contribute to the initial funding of this service with the aim of seeking a revision to the December 2011 timetable. Nestrans has written to ScotRail requesting that they allocate sufficient resources to deal with the proposals.

- ## Ferries
  The Government is progressing the Ferries Review to enable them to put in place a long-term ferries strategy to 2022. A draft Ferries Plan will be subject to further public consultation in 2011. The tendering process for the Northern Isle Ferry Services will be launched in 2011, with the new contract due to be in place by July 2012.

- ## A96 Inveramsay Bridge
  A consultant has been appointed by the Scottish Government to commence the preparation and design work leading to completing the statutory processes to upgrade the A96 at Inveramsay Bridge. It is assumed that this will be developed using STAG and DMRB methodologies and Nestrans and the Local Authorities will be happy to assist in this process.

- ## A90 Bridge of Dee
  The option sifting process will be finalised to complete the STAG pre-appraisal process and the extent of work necessary to complete the STAG Part 1 and DMRB Stage 1 assessment will then be prepared and considered by the Nestrans Board for progress, subject to available funding.

- ## 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, the SDPA 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
  Nestrans will continue to support a single Airlink shuttle bus service during 2011/12, with the aim of developing patronage to a level to make the service commercially viable.

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 2011/12 have been approved by the Nestrans Board and are detailed in chapter 4. A large proportion of the forthcoming budget is again targeted at strategic road maintenance throughout Aberdeen City and Shire in response to the impact of a second year of harsh and prolonged winter weather. Improvements to road capacity, in particular to progressing the design of a Third River Don Crossing and road safety are also identified. Bus improvements include the provision of a bus lane on the Buchan – King Street Bus Punctuality Improvement Corridor, an upgrade and extension of Ellon Park & Ride, progression of the A90 (S) Park & Choose site and improvements to joint bus stop timetable displays throughout the north east. A contribution is being made towards land purchase and phase 1 construction and accommodation works at Inverurie Interchange and further strategic walking and cycling measures are 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 2011/12 there will be a 15% reduction to the RTP expenditure support from the Scottish Government in comparison with that received in the previous year. In line with the Local Authorities financial constraints Nestrans again requested a 5% reduction on the previous year's funding from our constituent Councils. In total this results in a revenue budget for 2011/12 of £1,039,212. This represents on ongoing reduction to the Revenue Budget that amounts to almost 13% less than the 2010/11 budget of £1,190,750.

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. As a result of budget considerations the capital budget for 2010/11 was £2.843M, comprising of £1.411M from Aberdeen City Council and £1.432M from Aberdeenshire Council. This level of funding has again been assumed as the basis for preparing 2011/12 budgets in advance of the Council allocations being confirmed.

2011/12 BUDGETS

The Nestrans Board approved Revenue[27] and Capital[28] Budgets for 2011/12 at their meeting on 16 February 2011, subject to anticipated funding levels being confirmed. Any necessary revisions to the budgets once the Council allocations and Scottish Government Revenue Grant in Aid have been confirmed or as a result of changes in project costs will be recommended through the budget monitoring report that is prepared for consideration at each meeting of the Nestrans Board. 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 make a surplus or deficit in any year and therefore it is not possible for Nestrans to have a general fund balance or reserve.

Scottish Government officials have indicated that they are recommending that an amendment is made to the Transport (Scotland) Act 2005 to allow for reserves. 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.

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.

REFERENCES - WEBSITE LINKS TO PUBLICATIONS

1. Nestrans Delivery Plan 2010/2021
   http://www.nestrans.org.uk/db_docs/docs/Fianl%20Nestrans%20Delivery%20Plan%202010-2021.pdf

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

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

4. Aberdeen Inverness Report – Network Rail GRIP Stage 2 Engineering Study
   http://www.transportscotland.gov.uk/strategy-and-research/publications-and-consultations/Aberdeen-Inverness-Report

5. Access from the South Proposals (Bridge of Dee)
   http://www.aberdeencity.gov.uk/Roads/transport_projects/roa_access_from_south_home.asp

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

7. Nestrans and NHS Grampian: Health and Transport Action Plan
   http://www.nestrans.org.uk/db_docs/docs/HTAP%20Final%20Report%20-%20July%202008_1.pdf

8. Bus Action Plan for North East Scotland
   http://www.nestrans.org.uk/bus-action-plan.html

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

10. Freight Flows Report
    http://www.nestrans.org.uk/db_docs/project/Freight_Flows_Report.pdf

11. Freight Map – Aberdeen City
    http://www.nestrans.org.uk/db_docs/project/Aberdeen_Freight_map_A4_sizes_v1.pdf

12. Wellington Road Signals Report
    http://www.nestrans.org.uk/db_docs/project/Wellington_Road_Signals_report3_w-charts.pdf

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

14. Station Access Guide
    http://www.nestrans.org.uk/db_docs/File/Rail%20Guides/Station%2020pp%20Booklet%20FINAL.pdf

15. Local Timetables
http://www.nestrans.org.uk/db_docs/File/Rail%20Guides/Timetable%2016pg%20Booklet%20prf1%20Final%20x1.pdf
(please note that latest updates to timetables for each individual station in the North East can be found on the getabout website at http://www.get-about.com/rail.asp*)*

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

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

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

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

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

21. Public Services Reform (Scotland) Act
http://www.scotland.gov.uk/Topics/Government/public-bodies/pubs

22. Nestrans 2010/11 Statement of Expenditure on Specified Matters
http://www.nestrans.org.uk/db_docs/docs/Disclosure_for_Public_Services_Reform_Act_10-11.pdf

23. Nestrans 2010/11 Statement on Sustainable Economic Growth
http://www.nestrans.org.uk/statement-of-sustainable-economic-growth.html

24. Nestrans 2010/11 Statement on Efficiency, Effectiveness and Economy
http://www.nestrans.org.uk/db_docs/docs/NESTRANS_Statement_of_Efficiency_2010.pdf

25. Nestrans Regional Transport Strategy Monitoring Report - April 2011
http://www.nestrans.org.uk/db_docs/docs/Monitoring_Report_April_2011.pdf

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

27. Nestrans Revenue Budget 2011/12
http://www.nestrans.org.uk/db_docs/File/Board%20meeting%2C%2016%20February%202011/7b%20App%202%2011-12%20Revenue.xls

28. Nestrans Capital Budget 2011/12
http://www.nestrans.org.uk/db_docs/File/Board%20meeting%2C%2016%20February%202011/7b%20App%203%2011-12%20Capital.xls

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)	Depute Leader of Aberdeen City Council
Councillor John Stewart (Lib Dem)	Leader of Aberdeen City Council
Councillor Kate Dean (Lib Dem)	Convener of Enterprise, Planning and Infrastructure Committee
Councillor Marie Boulton (Ind)	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

The non-Councillor Member appointments were due to expire in April 2010. All 3 of the remaining external Members expressed an interest in continuing with their membership and the Board, in considering the valuable contribution each was providing, decided that the balance between continuity and refreshment was best served by extending the contracts for the 3 current Members and filling the vacancy created by the resignation of Mr George Mair in late 2009. Ministerial approval has been received for their re-appointment for a further term to 30 April 2014. The vacant post was advertised in autumn 2010 and the Minister has since approved the appointment of the preferred candidate to the Nestrans Board for the same period to 30 April 2014.

Non councillor member	
Mr Eddie Anderson	Freight Industry
Ms Jennifer Craw	Business Experience
Mr David Sullivan	Health Experience
Mr Derek Provan (as of 15 Feb 2011)	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 Transportation and Infrastructure, Aberdeenshire Council

The Board has appointed the following office bearers:

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

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

Woodhill House
Westburn Road
Aberdeen

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

Currently nominated substitute members are:

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

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

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

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

The BIG Partnership continued to provide public relations services for the Board in 2010/11.

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

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

The Executive Team are currently housed in Offices at

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

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

APPENDIX 2. EQUALITIES DUTIES ANNUAL REPORT

EQUALITIES DUTIES

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

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

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

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

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

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

268
Fraserburgh
Stagecoach
53210
SV54 EKR

THE GETABOUT CAMPAIGN.

About 50 public events involving a wide range of demographics. This includes the successful In town without my car events in Bridge of Don and Insch, The “Tour de Rayne” which involved the children from 3 rural schools.

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

We have presented a seminar for the health and transport action plan to people of varying abilities on journey planning showing the various websites Nestrans and others provide to help people walk, cycle, use public transport and car share to their destination. This was also presented to DAG in August and will be followed by a publication after consultation with differing abilities groups.

The health and transport action plan is being implemented with an implementation officer seconded by Grampian Police and a working group. The strands of the work are centred round.

1. Access to healthcare

2. Public Health and transport

3. Active travel and health. All these strands have significant impacts on low income groups, disabled, young people, people with mental health problems (who often suffer multiples or indeed all of these conditions) and help towards the poor health outcomes of these demographics.

Nestrans 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 rolled out www.realtimebus.com 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.

It is hoped that Stagecoach will join the system in the coming year to give a comprehensive coverage across the North East.

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

	Outcomes	Actions	Progress
1	Involvement and Consultation		
1a	NETCF to provide an effective forum for involving a wide range of interests in developing and implementing transport strategy.	Review membership of NETCF to ensure that it provides effective representation. Identify groups that are currently under-represented.	A review was carried out, but no further groups have been added this year
		Explore concept of establishing a sub-group of NETCF to consider Equalities issues.	No action any group formation
1b	Seek to ensure that consultation methods are as inclusive as possible and explore new ways of involving people.	Review best practice on consultation and involvement. Liaise with Councils on methods used	Community groups and various demographics have been involved in consultation 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 is now developed.	The design of projects is outsourced to either Aberdeenshire or Aberdeen City Councils who have the methodology to take account of equalities
2.3		Explore concept of 'road testing' policies with particular groups to gain their specialist input.	This has happened 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 Progress includes developing a range of alternatives to car use in Aberdeen City centre to reduce atmospheric pollution they include Low Emission Zones, car club, on street cycle rental and the use of variable message screens to warn of air quality problems

	Outcomes	Actions	Progress
4.2	Improved accessibility to bus services	IC3 - Quality bus corridor improvements to services and facilities. Raised kerbs and improved bus stop facilities. Extend bus priority measures on key routes to enable buses to beat congestion. Explore Rapid Transit options such as guided busways and the Super Bus concept. Expand Park and Ride provision linked to the development of the AWPR. Further develop real-time information systems to expand coverage across region. Future priorities to be implemented through the Bus Action Plan.	Nestrans continues to promote and fund quality bus corridor improvements. We have replaced the existing inaccessible bus on the Dyce Station to Airport service with a low floor accessible bus Work on the King Street Bus lane is now underway Not being progressed The Dyce facility has planning permission the Scottish Government will fund it as part of the AWPR contract. That project is currently with the Court of Sessions and no decision is expected in the short term
4.4	Support for demand responsive and community transport services.	IC4 - Support extension of 'Dial-a-Bus' and similar services to serve those unable to access conventional buses and to link with scheduled bus services. Support community transport providers and encourage development of services.	Dyce Airport bus – Dyce station itself is still the subject of a study to improve access for all. The new bus service is now low floor it increases access to employment and links transport modes for those without a car.

	Outcomes	Actions	Progress
4.5	Effective provision of accessible taxis	IC4 - Seek to ensure that taxis are provided in an efficient and effective way, which meets the needs of customers	Monitor number of accessible taxis target of 25%, **North East** 2008 22%, 2009 23% **Aberdeen City** 2008 33% 2009 36% **Aberdeenshire** 2008 5% 2009 3% **Blue badge holders** 2008 9.7% 2009 8.2% No target has been set
4.6	Effective and seam-less interchange between modes of transport with safe waiting areas.	IC5 - Maximising interchange potential of Guild Street development and link with Union Street and support enhancement of other interchange points in Aberdeen. Implement city centre shuttle bus and explore potential for future 'Micro-Light' tram. Support further improvements to interchange facilities in Aberdeenshire towns, in particular building on developments at Inverurie, Peterhead and Banchory. Work with operators to develop integrated ticketing across services and operators in the north east	Completed Hospital bus interchange points have been installed at two locations within Aberdeen (Foresterhill Rd/ARI and St Machar Dr/King Street/School Road) However bus withdrawals and alterations have rendered the St Machar Drive interchange redundant No progress on integrated ticketing

	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 30% of the Nestrans capital budget goes on cycling 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..	Salary sacrifice replacement tickets have been offered by First they include a specific route ticket to comply with Revenue and Customs rules and a free all zones bus ticket for the year. Work in South Aberdeen continues however a proposal by a coach operator for a set of 7 commuter routes was not progressed by the companies.

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:

http://www.nestrans.org.uk/db_docs/docs/Nestrans%20RTS%20final%20printed.pdf

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.

WHAT HAS BEEN DONE IN 2010/11

PLANNING

During 2010/11 Aberdeen City and Aberdeenshire Councils have been developing their Local Development Plans. To assist this development Nestrans has developed a Cumulative Impact Assessment of the proposals across both Council areas. This assessment has 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 has resulted in agreement between the Councils on developing joint and complementary Supplementary Planning Guidance for issue as part of the Structure and Local Development Plans. This guidance will determine a framework for assessing developer contributions towards improvements to the strategic transport network with the creation of a fund to assist in developing projects on that network.

Nestrans has worked with Government and Network Rail to ensure that the Rail Utilisation Strategy takes into account the aspirations of the North East in developing our railway.

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

Nestrans has been working with the Scottish Government on developing proposals for improvements on the Aberdeen to Inverness Railway including:

- Increased frequency and reduced journey times
- Kintore Station
- Inveramsay Bridge

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
- Launch of realtimebus.com
- 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 restructured the implementation of this plan. It is focused on three themes:
- 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
- Following the signing of a refreshed Bus Quality Partnership and a Bus Punctuality Improvement Partnership the partners agreed to develop proposals for the King Street/ Buchan corridor. Following evidence gathering and traffic modelling a number of improvement measures have been implemented with bus lane additions and amendments to be implemented this coming year.

- Freight Action Plan
- A successful Freight Forum has been established with a number of actions identified and taken forward including implementing traffic signal improvements for slow moving freight vehicles on Wellington Road and the development of freight maps. Work has been taken forward within the European projects Stratmos and Care North on a freight distribution centre and city centre low emissions zone
- Rail Action Plan
- A Rail Action Plan has been developed for the region.

PROJECTS

In 2010/2011 Nestrans implemented the following:

- Rail
  Completion of Laurencekirk Car Park – CCTV, landscaping etc

- Strategic Road – Capacity Improvements
  Segregated left turn lane from King George VI Bridge to West Tullos Road, Improvements to the MOVA signal optimisation system on the Dyce Drive corridor, Option appraisal for traffic signals at Wellgrove Rd/Straik Rd, Westhill

- Strategic Road – Safety Improvements
  A947 Route Action Study – Aerial, topographic study of route and preliminary design,
  Pedestrian Safety improvements at Guild Street – footway build outs,
  King Street Lighting improvements – to improve perception of safety to bus users on the Bus Punctuality Improvement Partnership corridor,
  Preliminary Design work to replace the existing roundabout junctions on Wellington Rd at Souterhead and Hareness with traffic signal control,
  A93 Myrebird Junction realignment, including kerbs and footways
  A947 Kinmundy Crossroads

- Strategic Road – Maintenance
  Ellon Rd -resurfacing,
  Queen Elizabeth Bridge – waterproofing and drainage improvements,
  A944 Westhill Roundabout – reconstruction and surfacing,
  A92 Junction with U124K to St Cyrus – resurfacing,
  A93 Ballater Rd, Aboyne – resurfacing,
  A952 Montbletton Lodge to Keilhill – edge reconstruction (contribution towards),
  A98 Ladysford – resurfacing,
  A947 Castleton – resurfacing,
  A97 Castlebrae/Cranna– resurfacing (contribution towards)
  Stoneywood Road - resurfacing
  Great Western Rd/Holburn Street – resurfacing (contribution towards)

- Bus Improvements
  A90 (S) Schoolhill Park & Choose – specimen design and pre planning application consultation,
  George St/John St/Charlotte St/St Andrews St – validation of SCOOT signal timings,
  Banff/MacDuff public transport improvements – provision of shelters and Kassel kerbs,
  Buchan/King Street Corridor – Bus Punctuality Improvement Partnership – baseline monitoring and design of infrastructure improvements and provision of timetable casing

- Walking and Cycling
  Core Paths – provision or upgrade of various strategic core paths,
  A96 Aberdeen to Blackburn path – detailed design,
  NCN R1 Donside Path - upgrade of route to take it off road,
  Traffic Signal Upgrades to assist pedestrians in Stonehaven,
  Fraserburgh Cycleway – construction of new section of cycleway
  Peterhead Cycleway – construction of new section of cycleway,
  Kintore to Blackburn Cycleway – design
  South Road, Insch – construction of new footpath
  Westhill to Aberdeen Cycle Route – completion of phases 4 and 5

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

STATEMENT ON IMPROVING EFFICIENCY, EFFECTIVENESS AND ECONOMY

During 2010/11 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 2010/11 NESTRANS agreed to provide administration support for two additional bodies, the Aberdeen City and Shire Strategic Development Planning Authority (SDPA) and Aberdeen City & Shire Economic Forum (ACSEF) that are co-located within the building we rent. We have also investigated alternative accommodation in order to achieve best value and have agreed to provide accommodation in our office suite, use of a meeting room and supporting IT infrastructure to these bodies. These organisations will contribute to the costs of the office and this 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, Financial and HR Services

The activities of NESTRANS are 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 2010/11 was £22,000.

Treasurer

Accountancy etc support is provided by Aberdeenshire Council. Services covered 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 2010/11 was £21,000.

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 2010/11 was £16,000.

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 will dramatically reduce delivery mileage and carbon emissions in getting to events and achieve considerable savings in future, whilst allow 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 2010/11 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. It has also supplied information to developers for Transport Assessments for major development and Nestrans are investigating an appropriate charging methodology to recoup a contribution to ongoing maintenance costs to ensure that ASAM remains an up to date modelling tool.

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 delivered in 2010/11 as a result of a grant being awarded:

Project	Applicant	Grant from Nestrans	Total Project Cost
Covered and lit cycle/motorcycle storage, lockers and signing and lining	BAA	10,000	38,490
Bikes, training, tow bars, cycle carriers and cyclist equipment	Grampian Police	1,855.50	3,711
Two pool bikes at Woodend Hospital	NHS Grampian	230.50	810
Cycle lockers at various Council premises	Aberdeen City Council	3,000	6,000
Cycle Rack and Shelter at Inverurie Railway Station	Aberdeenshire Council	1,435.50	2,871
Cycle Maps for 6 areas within Aberdeenshire	Aberdeenshire Council	4,800	9,600
Two cycle lockers at Peterhead Academy	Aberdeenshire Council	900	1,800
Covered cycle shelter at Gray's School of Arts	Robert Gordon University	1,009	2,018
Salary Sacrifice Tax Buster Membership scheme for staff	Hydrasun	1,295	3,000
TOTAL		24,526	68,300

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

Nestrans worked with First on a bus back advertising festive period campaign for Park & Ride services, which saw Nestrans fund the advert design and production and First met the costs for carrying adverts on 20 buses. Stagecoach Bluebird also displayed electronic banner messages advertising Park & Ride at no cost to Nestrans to customer accessing the web on their Wi-Fi enabled buses. Although not quantified, the advertising campaigns undertaken by Nestrans for promotion of Park & Ride, getabout and local rail have regularly 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.

Dyce Airlink

Nestrans has again supported the funding of a shuttlebus service between Dyce railway station and Aberdeen Airport. A contribution was also made by BAA in 2010/11 towards the cost of the service. Nestrans and Aberdeen City Council have investigated the potential to reduce from a two bus operation to a single bus and it is felt that this can achieve a reasonable frequency in line with train arrival and departure times to meet customer demand. A tender has been issued to this effect for 2011/12 to reduce costs whilst maintaining a reasonable service with the aim that it becomes commercially viable in the near future.

National Cycle Network Route 1

Nestrans contributed £130,000 in 2010/11 from the Capital budget towards an upgrade to the NCN at Donside to provide a continuous high quality walking, cycling and DDA compliant shared use surface from Seaton Park. This contribution amounted to 75% of the original cost with the Tenants First Housing Co-operative, who constructed the path, meeting a minimum 25% of the cost and covering any additional cost increases. A WIAT (woods in and around town) grant was also provided by the Forestry Commission towards the cost of the Boardwalk that connects into Seaton Park and the Fishermans Path further upstream.

EU Funding

Nestrans has again been involved with European projects being led by our constituent local authorities. In 2010 this amounted to a £23,500 contribution to Aberdeen City Council for the Care North (Carbon efficient access in the North Sea Area) project and £34,000 to Aberdeenshire Council for the Stratmos Interreg 4 Maritime Initiatives project to improve sea connections, both of 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 builds 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 consultants able to tender for as many areas as they wished and 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 will significantly reduce the cost of procurement of services to Nestrans, the Councils and the consultants.

EXPENDITURE INFORMATION 2010/11

nestrans

Date	Gross Amount	Payee	Subject-matter
PUBLIC RELATIONS			
Nestrans Public Relations			
May-10	2,729.53	The Big Partnership Group Ltd	PR COSTS
Jun-10	2,708.38	The Big Partnership Group Ltd	PR SERV & GET ABOUT T-SHIRTS
Jul-10	2,708.38	The Big Partnership Group Ltd	PUBLIC RELATIONS SERVICES
Aug-10	2,708.38	The Big Partnership Group Ltd	PUBLIC RELATIONS
Sep-10	2,716.61	The Big Partnership Group Ltd	PR
Oct-10	3,060.35	The Big Partnership Group Ltd	PUBLIC RELATIONS and Conference Ad artwork
Nov-10	2,708.38	The Big Partnership Group Ltd	PUBLIC RELATIONS
Dec-10	2,708.38	The Big Partnership Group Ltd	PUBLIC RELATIONS SERV
Jan-11	2,715.43	The Big Partnership Group Ltd	PUBLIC RELATIONS & DESIGN + PRINTING
Feb-11	2,766.00	The Big Partnership Group Ltd	P R Services
Mar-11	2,773.20	The Big Partnership Group Ltd	PUBLIC RELATIONS
	30,303.02		
Communication Strategy - Recharged to ACSEF			
Nov-10	4,700.00	AVC Creative Ltd	DVD PRODUCTION
Aug-10	2,467.50	AVC Creative Ltd	1ST INVOICE - 1ST STAGE
Aug-10	12,572.50	AVC Creative Ltd	PLACE PROMOTION SERVICES
Sep-10	3,525.00	AVC Creative Ltd	DEV 12-16 WEBSITE
Sep-10	2,643.75	AVC Creative Ltd	INTERACTIVE PRESENTATION
Nov-10	2,937.50	AVC Creative Ltd	DESIGN & DEV YTH WEBSITE
Nov-10	2,937.50	AVC Creative Ltd	DESIGN & ARTWORK
Nov-10	6,462.50	AVC Creative Ltd	DVD - 3D ANIMATION
	38,246.25		
PROMOTIONS			
Getabout Promotions - General:			
May-10	707.82	The Big Partnership Group Ltd	Photos - Police bike grant and W Cults Bridge opening. Badentoy Travel Planning Event
Jun-10	2,358.92	The Big Partnership Group Ltd	Getabout T-shirts and photoshoot for cycleweek
Aug-10	289.05	The Big Partnership Group Ltd	Bike week - Cycle challenge trophy and airport shelter launch
Sep-10	749.65	The Big Partnership Group Ltd	Promotional items for Local Rail Brochure, Real Time Bus and S Aberdeen Travel Plan Network
Oct-10	352.65	The Big Partnership Group Ltd	Photo - Rail Guide launch and stock images
Nov-10	352.50	The Big Partnership Group Ltd	Creation of logo for South Aberdeen Travel Plan Network
Nov-10	728.50	The Big Partnership Group Ltd	Realtimebus.com branded pens
Nov-10	1,546.07	The Big Partnership Group Ltd	Photos and posters - Realtime bus launch, In Town Without my Car events
Dec-10	1,587.66	The Big Partnership Group Ltd	Design and printing of Festive P&R billboards, bus backs, web banners and advert sheets
	8,672.82		

Date	Gross Amount	Payee	Subject-matter
Park & Ride Promotion			
Nov-10	298.00	Original 106 fm	COMMERCIAL PRODUCTION
Jan-11	947.34	Original 106 fm	TRANSMISSIONS - 1/12/10 - 26/12/10
Jan-11	1,101.66	Original 106 fm	1/11/10 - 30/11/10 TRANSMISSIONS
	2,347.00		
Jan-11	7,896.00	Clear Channel UK Limited	PARK & RIDE BILLBOARDS 22/11/10 - 19/12/10
Nov-10	534.04	The Glow Company Ltd	P&R FIREWORKS PROMOTION
Active Travel Promotion			
Jun-10	634.24	Aberdeen Journals Limited	ADVERT GREEN ISSUE 26/5/10
Sep-10	634.24	Aberdeen Journals Limited	ADVERT 25/8
	1,268.48		
Sep-10	2,344.13	Community Sport Ltd	ADVERT IN 2010 PUBLICATION
Jun-10	816.63	Heartbeat Publications Ltd	COLOUR AD - GRAMP HOSP RADIO ARI
May-10	293.75	Mark Beaumont	PHOTOSHOOT GETABOUT 1/5/10
Mar-11	6,198.00	Security Solutions UK Ltd	GET ABOUT WRISTBANDS
Aug-10	4,779.90	Vizwear	POLO SHIRTS & LOGOS
Aug-10	99.00	ACTTravelwise	Scottish Showcase Exhibitor Space
North East Economy and Connections Promotions			
Nov-10	1,762.50	Highland Council	50% £3K ABZ-INVERNESS SUNDAY RAIL SERV
Jan-11	1,762.50	Highland Council	50% COST HOUSE MAGAZINE - "LONDON LINK"
	3,525.00		
Feb-11	898.88	Crosby Associates Ltd	1/2 PAGE COLOUR AD IN 2011 SCDI DESK DIARY
Nestrans Website			
Aug-10	30.00	Internet For Business Ltd	WEBSITE 9/4/10 - 8/4/11
Mar-11	6,000.00	The Art Department	NESTRANS WEBSITE UPDATE
Getabout Website - Local Rail Timetable Promotion			
Jan-11	660.00	Journeycall Ltd	TIMETABLES CHANGE - GETABOUT WEBSITE
Liftshare Promotion			
Mar-11	83.00	Tactran	UPLOADING LIFTSHOARE VIDEOS (1/3rd £250)
OVERSEAS TRAVEL			
None			
HOSPITALITY & ENTERTAINMENT			
None			

Date	Gross Amount	Payee	Subject-matter
EXTERNAL CONSULTANCY			
Regional Transport Model Support and Travel Plan Monitor Advice			
May-10	413.84	M V A Consultancy	ASAM Management and Support
Jun-10	793.70	M V A Consultancy	CALL OFF ADVICE - 1/1/10 TO 30/4/10
Jun-10	7,050.00	M V A Consultancy	ASAM MODEL SUPPORT
Jun-10	1,410.00	M V A Consultancy	ASAM4 Reporting
Jul-10	1,978.35	M V A Consultancy	ASAM Management and Support
Aug-10	2,585.00	M V A Consultancy	LDP Cumulative Impact Assessment Final Reporting
Jul-10	7,461.25	M V A Consultancy	LDP Cumulative Impact Assessment
Aug-10	1,554.28	M V A Consultancy	CALL OFF ADVICE
Aug-10	1,251.05	M V A Consultancy	ASAM Management and Support
Sep-10	2,526.25	M V A Consultancy	ASAM MODEL SUPPORT
Nov-10	189.73	M V A Consultancy	CALL OFF ADVICE
Nov-10	264.38	M V A Consultancy	ASAM SUPPORT
Oct-10	732.92	M V A Consultancy	ASAM Management and Support
Nov-10	648.13	M V A Consultancy	ASAM Management and Support
Jan-11	3,172.50	M V A Consultancy	ASAM SUPPORT - BRIDGE OF DEE STUDY
Dec-10	230.90	M V A Consultancy	ASAM Management and Support
Jan-11	720.00	M V A Consultancy	ASAM Support - Anderson Dr Bus Link Study
Mar-11	20,640.00	M V A Consultancy	ASAM 4 BRIDGE O' DEE APPROVAL
Mar-11	1,912.67	M V A Consultancy	ASAM SUPPORT and Bridge of Dee Study
	55,534.95		
Regional Transport Model - recharged works			
Nov-10	5,405.00	M V A Consultancy	ASAM Westhill & Stonehaven Data - Recharged to Aberdeenshire Council
Feb-11	1,860.00	M V A Consultancy	ASAM Portlethen Data - Recharged to Aberdeenshire Council
	7,265.00		
Regional Transport Model - recharged works			
FEB-11	6,793.96	AECOM	N East Framework 2011 - Parking Strat
MAR-11	975.00	AECOM	N East Framework 2011 - Parking Strat
	7,768.96		
Payments in Excess of £25,000			
As Above	38,975.84	The Big Partnership Group Ltd	P R Services and Getabout Promotions
As Above	62,799.95	M V A Consultancy	External Consultancy
As Above	38,246.25	AVC Creative Ltd	P R Services - Recharged to ACSEF

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Jun-10	3,965.63	Aberdeen City Council	RENT 1/6/10 - 31/8/10
Sep-10	3,965.63	Aberdeen City Council	RENT 1/9/10 - 30/11/10
Dec-10	3,965.63	Aberdeen City Council	RENT 1/12/10 - 28/2/10
Mar-11	1,350.00	Aberdeen City Council	RENT 1/3/11 - 31/5/11
Apr-10	3,968.25	Aberdeen City Council	RATES 1/4/10 - 31/3/11
Jun-10	2,431.82	Aberdeen City Council	FINAL SERVICE CHARGE 09/10
Jul-10	385.35	Aberdeen City Council	CLEANING - APR - JUN 10
Sep-10	385.35	Aberdeen City Council	CLEANING JULY & SEPT 10
Jan-11	385.35	Aberdeen City Council	CLEANING OCT-DEC 10
Mar-11	393.55	Aberdeen City Council	CLEANING JAN - MAR '11
Aug-10	2,104.55	Aberdeen City Council	SERV CHRGE, 27-29 KING ST 2010/11 1 OF 4
Oct-10	2,104.55	Aberdeen City Council	SERVICE CHRGE 10/11 INVOICE 2 OF 4
Feb-11	2,149.33	Aberdeen City Council	SERVICE CHARGE INV 3 OF 4
Dec-10	411.25	Aberdeen City Council	MISC WORK - GREENBRAE CRES
Nov-10	9,542.51	Aberdeen City Council	OUTDOOR EDUCATION - PRIMARY SCHLS
May-10	390.92	Aberdeen City Council	CAPITAL 09/10 PRIZ INT 13 - KING GEORGE VI
May-10	2,920.64	Aberdeen City Council	CAPITAL 09/10 PRIZ INT 13 - SOUTR HEAD
May-10	5,079.64	Aberdeen City Council	CAPITAL 09/10 PRIZ INT 13 - WEST CULTS BRIDGE
May-10	687.38	Aberdeen City Council	CAPITAL 09/10 PRI2 INTRM 13 - WESTHILL – KINGS
May-10	3,443.17	Aberdeen City Council	CAPITAL 09/10 PRIZ INT 13 - WESTHILL - KINGS CYCLE
May-10	(-6,177.64)	Aberdeen City Council	KINGSWELLS P & R BARRIER
Jun-10	27,612.50	Aberdeen City Council	PR 1&2 10/11 CARE NORTH CONT (2 OF 3)
Jun-10	918.23	Aberdeen City Council	PR 1&2 10/11 BRIDGE O'DEE FEASAB STUDY
Jun-10	3,602.56	Aberdeen City Council	KING GEORGE VI BRIDGE TO WEST TULLOS SEG LEFT
Jun-10	2,247.25	Aberdeen City Council	SOUTERHEAD/HARENESS - WELL RD ROUNDS
Jun-10	7,686.65	Aberdeen City Council	PR 1&2 10/11 BUS IMPROV - BUCHAN/KING STREET BPIP
Jun-10	1,025.32	Aberdeen City Council	PR 1&2 10/11 MONITORING CAP PROG
Jun-10	1,523.06	Aberdeen City Council	PR 1&2 10/11 WESTHILL - KINGS CYCLE ROUTE 4/5
Jun-10	812.79	Aberdeen City Council	PR 1&2 10/11 TOWN PLANS/INFO AT BUS INTER
Jun-10	3,000.00	Aberdeen City Council	SUSTAIN TRVL GRANT 50% LOCKERS
Jul-10	415.40	Aberdeen City Council	PR3 10/11 BAP BUS LANE EXT FEAS 11/S/B
Jul-10	96.66	Aberdeen City Council	PR3 10/11 BAP BUS LINK IMPROV
Jul-10	579.93	Aberdeen City Council	PR3 10/11 BRIG O'DEE FEAS STUDY
Jul-10	1,447.55	Aberdeen City Council	PR3 10/11 STRAT RD CAP IMPROV - SEG LEFT TRN

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Jul-10	144.98	Aberdeen City Council	PR3 10/11 STRAT RD SAF IMPROV GUILD ST
Jul-10	6,600.47	Aberdeen City Council	PR3 10/11 SRS IMPROV STRHEAD/ HARENESS
Jul-10	4,195.47	Aberdeen City Council	PR3 10/11 SRP MAINT ELLON RD
Jul-10	1,084.61	Aberdeen City Council	PR3 10/11 BUS IMPROV BUCHAN/KING ST
Jul-10	1,545.02	Aberdeen City Council	PR3 10/11 WALKING & CYCLING CORE PTHS
Jul-10	374.84	Aberdeen City Council	PR3 10/11 GNRL CAP PROG MONITORING
Jul-10	26,801.86	Aberdeen City Council	PR3 10/11 WALK/CYC WEST - KINGS PH 4/5
Sep-10	193.31	Aberdeen City Council	PR4 10/11 HOLB/SCOTS/BALG BUSLANE EXT
Sep-10	1,009.48	Aberdeen City Council	PR4 10/11 WEST/KINGS CYCLE RTE PHSE 4/5
Sep-10	7,969.00	Aberdeen City Council	PR4 10/11 BUS IMPROV BUC/KING BPIP
Sep-10	7,181.64	Aberdeen City Council	PR4 10/11 STRAT RD PR MAINT ELLON RD
Sep-10	2,809.72	Aberdeen City Council	PR4 10/11 SEG LEFT TURN KGVI BR
Sep-10	1,307.07	Aberdeen City Council	PR4 10/11 GUILD ST PEDEST SAFETY IMPROV
Sep-10	96.66	Aberdeen City Council	PR4 10/11 KING ST LIGHT IMPROV
Sep-10	11,738.81	Aberdeen City Council	PR4 10/11 SOUTR/HARE WELL RD
Sep-10	1,224.26	Aberdeen City Council	HOLBURN/SCOTSTWN/BALGNIE BAP
Sep-10	100.35	Aberdeen City Council	PR5 10/11 CYCLING DEMO PROJECT
Sep-10	5,691.25	Aberdeen City Council	PR5 10/11 BRIG O'DEE FEAS STUDY
Sep-10	1,905.77	Aberdeen City Council	PR5 10/11 SEGREG LEFT TRN KGVI BR
Sep-10	586.83	Aberdeen City Council	PR5 10/11 GUILD ST PED IMPROV
Sep-10	3,510.94	Aberdeen City Council	PR5 10/11 KING ST LIGHT IMPROV
Sep-10	15,132.50	Aberdeen City Council	PR5 10/11 SOUTR HEAD/HARENESS
Sep-10	15,426.48	Aberdeen City Council	PR5 10/11 ELLON RD PARTIAL RECON
Sep-10	4,185.42	Aberdeen City Council	PR5 10/11 BUCHAN/KING BPIP CORR
Sep-10	234.98	Aberdeen City Council	PR5 10/11 G PROG MONITORING
Oct-10	390.93	Aberdeen City Council	PR5 10/11 WESTHILL - KINGS CYCLE 4/5
Oct-10	3,282.27	Aberdeen City Council	PR6 10/11 BUS LANE EXT HOLB/SCOT/BAL
Oct-10	374.54	Aberdeen City Council	PR6 10/11 BUS ACTION PLAN BUS LINK
Oct-10	676.59	Aberdeen City Council	PR6 10/11 BRIDGE O DEE STDY
Oct-10	3,694.49	Aberdeen City Council	PR6 10/11 KING GRGE VI BRIDGE T W TULLOS
Oct-10	504.63	Aberdeen City Council	PR6 10/11 GUILD STREET, PED SAFETY
Oct-10	4,567.37	Aberdeen City Council	PR6 10/11 KING ST LIGHT IMPROV
Oct-10	4,081.48	Aberdeen City Council	PR6 10/11 STRHD RD/ WELLING RD ROUNDS
Oct-10	296,828.79	Aberdeen City Council	PR6 10/11 ELLON RD PARTIAL RECON
Oct-10	871.80	Aberdeen City Council	PR6 10/11 BUS IMPROV JOHN ST/ ST ANDREW ST/ CHARLOTTE ST SIGNALS
Oct-10	1,335.88	Aberdeen City Council	PR6 10/11 BUS INPROV BCHN/ KING ST BPIP
Oct-10	238.33	Aberdeen City Council	PR6 10/11 ABDN - BLCKBRN CYCLE PATH
Oct-10	570.84	Aberdeen City Council	PR6 10/11 GENERAL MONITORING

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Oct-10	1,650.08	Aberdeen City Council	PR6 10/11 STR HD RD/ WELL TD/ P/T TRAFFIC
Oct-10	54,572.42	Aberdeen City Council	PR6 10/11 WESTHILL-KINGSWLL CYCLE RTE
Oct-10	2,035.91	Aberdeen City Council	PR6 10/11 QUEENS CROSS JUCTION IMPROV
Oct-10	111.80	Aberdeen City Council	PR6 10/11 RIVERSIDE DRIVE CYCLE RTE
Oct-10	31,138.03	Aberdeen City Council	PR6 10/11 NEW WEST CULTS BRIDGE
Oct-10	613.21	Aberdeen City Council	PR6 10/11 RD SAFETY STRAT CORRIDORS
Oct-10	80.72	Aberdeen City Council	PR6 10/11 CULTER SAFER ROUTES TO SCHL
Oct-10	119.71	Aberdeen City Council	PR6 10/11 WESTHILL - KINGS CYCLE RTE 2/3
Oct-10	2,322.54	Aberdeen City Council	PR6 10/11 WELLINGTON RD RESURFAC
Nov-10	31,881.09	Aberdeen City Council	PR7 10/11 CONT TO DYCE SHUTTLE BUS
Nov-10	6,318.72	Aberdeen City Council	PR7 10/11 BAP B-LANE EXT F.STUDY HOL/SCOT/ BAL
Nov-10	386.62	Aberdeen City Council	PR7 10/11 BAP B-LINK IMPROV TO ANDRSN DRV
Nov-10	2,733.11	Aberdeen City Council	PR7 10/11 BRIG O DEE STUDY
Nov-10	4,428.33	Aberdeen City Council	PR7 10/11 SEG LEFT TRN GRGE VI BRIG
Nov-10	548.98	Aberdeen City Council	PR7 10/11 KING ST LIGHTING IMPROV
Nov-10	6,872.76	Aberdeen City Council	PR7 10/11 SOUTRHD/HARE - WELLING ROUND
Nov-10	266.38	Aberdeen City Council	PR7 10/11 ELLON RD PARTIAL RECONST
Nov-10	3,652.35	Aberdeen City Council	PR7 10/11 BUS IMPROV JOHN/ST.AND/CHAR/GRG
Nov-10	6,004.40	Aberdeen City Council	PR7 10/11 BUS IMPROV BCHN/KING ST BPIP
Nov-10	905.31	Aberdeen City Council	PR7 10/11 WALKING + CYCLING A'DEEN/BLCKBRN
Nov-10	482.50	Aberdeen City Council	PR7 10/11 GNRL PROG MONITORING
Nov-10	697.95	Aberdeen City Council	PR7 10/11 DYCE AIRLINK SHUTTLE BUS POWER CONN
Nov-10	560.75	Aberdeen City Council	PR7 10/11 WESTHILL - KINGSWELLS CYCLE 4/5
Nov-10	241.64	Aberdeen City Council	PR7 10/11 STRAT MAINT STONEYWOOD RD
Jan-11	14,053.47	Aberdeen City Council	PR8 10/11 CONT TO DYCE SHUTTLE BUS
Jan-11	4,206.52	Aberdeen City Council	PR8 10/11 BAP B.LANE EXT FEAS HOL/SCOT/BAL
Jan-11	241.64	Aberdeen City Council	PR8 10/11 BAP B.LINK IMPROV A.DRIVE
Jan-11	4,027.22	Aberdeen City Council	PR8 10/11 BRIG O DEE FEAS STUDY
Jan-11	2,774.10	Aberdeen City Council	PR8 10/11 SRCIMPROV LEFT TRN KING G BRIG
Jan-11	356.01	Aberdeen City Council	PR8 10/11 SRSIMPROV GUILD ST PED
Jan-11	5,541.81	Aberdeen City Council	PR8 10/11 SRS IMPROV KING ST LIGHT
Jan-11	5,170.55	Aberdeen City Council	PR8 10/11 STR HEAD/HARE/WELL RD RBTS
Jan-11	12,261.13	Aberdeen City Council	PR8 10/11 ELLON RD PARTIAL RECON
Jan-11	2,498.34	Aberdeen City Council	PR8 10/11 BUS IMPROV BCHN/KING BPIP
Jan-11	1,999.89	Aberdeen City Council	PR8 10/11 ADEEN - BLCKBRN CYCLE PATH
Jan-11	119.49	Aberdeen City Council	PR8 10/11 G.CAPITAL MONITORING
Jan-11	63.13	Aberdeen City Council	PR8 10/11 WESTHILL - KINGSWELL CYCLE 4/5

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Jan-11	3,941.82	Aberdeen City Council	PR8 10/11 STONEYWOOD RD
Jan-11	193.88	Aberdeen City Council	PR9 10/11 DYCE SHUTTLE BUS
Jan-11	646.10	Aberdeen City Council	PR9 10/11 BAP B LANE EXT FEAS H/S/B
Jan-11	241.64	Aberdeen City Council	PR9 10/11 BAP B LINK IMPROV AND DVE
Jan-11	457.83	Aberdeen City Council	PR9 10/11 CYCLING DEMO PROJECT
Jan-11	15,093.52	Aberdeen City Council	PR9 10/11 BRIG O' DEE STUDY
Jan-11	138.89	Aberdeen City Council	PR9 10/11 STRAT R. SAFETY IMPROV GUILD ST PED
Jan-11	41,688.89	Aberdeen City Council	PR9 10/11 SEG LEFT TRN KING GEORGE VI
Jan-11	611.22	Aberdeen City Council	PR9 10/11 DYCE DRIVE CORRIDOR MOV A
Jan-11	(134.26)	Aberdeen City Council	PR9 10/11 STRAT RD SAFETY IMPROV KING ST LIGHT IMPROV
Jan-11	7,929.06	Aberdeen City Council	PR9 10/11 STRAT RD SAFETY IMPROV S/H/ WELL RD RNBTS
Jan-11	7,991.28	Aberdeen City Council	PR9 10/11 BUS IMPROV BCHN/KING BPIP
Jan-11	1,393.76	Aberdeen City Council	PR9 10/11 WALKING & CYCLING ABZ - BLCKBRN
Jan-11	399.71	Aberdeen City Council	PR9 10/11 GENERAL CAP MONITORING
Jan-11	132,063.56	Aberdeen City Council	PR9 10/11 STRAT MAINT STONEYWOOD RD
Jan-11	125,124.30	Aberdeen City Council	PR9 10/11 QUEEN ELIZABETH BRIG
Mar-11	14,868.08	Aberdeen City Council	PR10 10/11 DYCE SHUTTLE BUS
Mar-11	98.71	Aberdeen City Council	PR10 10/11 BUS LANE EXT HOLB/SCOT/BALG
Mar-11	283.80	Aberdeen City Council	PR10 10/11 BUS LINK IMPROV TO ANDERSON
Mar-11	2,238.35	Aberdeen City Council	PR10 10/11 CYCLING DEMO PROJCT
Mar-11	15,079.19	Aberdeen City Council	PR10 10/11 BRIG O DEE STUDY
Mar-11	641.63	Aberdeen City Council	PR10 10/11 SEG LEFT TRN KING GEORGE VI
Mar-11	890.35	Aberdeen City Council	PR10 10/11 GUILD ST PEDESTRIAN SAF
Mar-11	10,367.82	Aberdeen City Council	PR10 10/11 SOUTRHD/HARE/WELLINGTN
Mar-11	5,814.61	Aberdeen City Council	PR10 10/11 BCHN/KING ST BPIP CORR IMP
Mar-11	1,069.63	Aberdeen City Council	PR10 10/11 ABZ - BLCKBRN CYCLE PATH DES
Mar-11	9,169.30	Aberdeen City Council	PR10 10/11 CORE PATHS
Mar-11	115.30	Aberdeen City Council	PR10 10/11 GENERAL MONITORING
Mar-11	1,539.34	Aberdeen City Council	PR10 10/11 BRIG O'DEE SHRT TERM OPT
Mar-11	263.96	Aberdeen City Council	PR10 10/11 STONEYWOOD RD
Mar-11	18,396.60	Aberdeen City Council	PR11 10/11 RACTION PLAN DYCE SHUTTLE
Mar-11	197.42	Aberdeen City Council	PR11 10/11 BUS LANE EXT H/S/B
Mar-11	2,142.82	Aberdeen City Council	PR11 10/11 BUS LINK IMP TO ANDERSON DR
Mar-11	661.38	Aberdeen City Council	PR11 10/11 CYCLING DEMO PRJCT
Mar-11	20,323.04	Aberdeen City Council	PR11 10/11 BRIG O DEE FEAS STUDY
Mar-11	148.07	Aberdeen City Council	PR11 10/11 KING GRGE VI BRIG W.TULLOS RD
Mar-11	17,203.40	Aberdeen City Council	PR11 10/11 DYCE DR CORRIDOR MOVA
Mar-11	80,911.02	Aberdeen City Council	PR11 10/11 KING ST LIGHTING IMPROV

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Mar-11	1,922.27	Aberdeen City Council	PR11 10/11 S/H/WELL RD RNDABTS
Mar-11	5,193.00	Aberdeen City Council	PR11 10/11 ELLON RD PARTIAL RECONST
Mar-11	197.42	Aberdeen City Council	PR11 10/11 QUEEN ELIZ BRIG
Mar-11	657.80	Aberdeen City Council	PR11 10/11 BUS IMPROV BCHN / KING ST BPIP
Mar-11	335.63	Aberdeen City Council	PR11 10/11 GENERAL PROG MONITORING
Mar-11	888.00	Aberdeen City Council	PR11 10/11 STRAT MAINT STONEYWOOD
Mar-11	1,283.26	Aberdeen City Council	PR11 10/11 BRIG O DEE SHRT TRM OPTIONS
Mar-11	(1,931.15)	Aberdeen City Council	SOUTRHEAD/WELLINGTON TRAFF SIGS
Mar-11	2,191.59	Aberdeen City Council	WALK & CYCLING ABZ- BLCKBRN
Mar-11	(148.82)	Aberdeen City Council	WESTHILL-KINGSWLLS CYCLE PH 4/5
Mar-11	185.09	Aberdeen City Council	PR12 10/11 (INTERIM 1) BUS LINK IMPROV ANDERSON DR
Mar-11	1,282.94	Aberdeen City Council	PR12 10/11 (INTERIM 1) CYCLING DEMP PROJ
Mar-11	2,182.12	Aberdeen City Council	PR12 10/11 (INTERIM 1) BRIG O DEE STUDY
Mar-11	357.83	Aberdeen City Council	PR12 10/11 (INTERIM 1) KING GRGE VI BRIG
Mar-11	164.88	Aberdeen City Council	PR12 10/11 (INTERIM 1) - Dyce drive corridor
Mar-11	296.68	Aberdeen City Council	PR12 10/11 (INTERIM 1) GUILD ST PED SAF
Mar-11	27,034.39	Aberdeen City Council	PR12 10/11 (INTERIM 1) KING ST LIGHTING
Mar-11	603.40	Aberdeen City Council	PR12 10/11 (INTERIM 1) STRHD/WELL RNDS
Mar-11	6,797.06	Aberdeen City Council	PR12 10/11 (INTERIM 1) ELLON RD
Mar-11	1,846.18	Aberdeen City Council	PR12 10/11 (INTERIM 1) QN ELIZ BRIG
Mar-11	1,331.54	Aberdeen City Council	PR12 10/11 (INTERIM 1) BCHN/KING ST BPIP
Mar-11	44,464.30	Aberdeen City Council	PR12 10/11 (INTERIM 1) CORE PATHS
Mar-11	377.89	Aberdeen City Council	PR12 10/11 (INTERIM 1) ABZ - BLCKBRN CYCLE
Mar-11	561.08	Aberdeen City Council	PR12 10/11 (INTERIM 1) GNRL PROG MONIT
Mar-11	1,135.19	Aberdeen City Council	PR12 10/11 (INTERIM 1) BRIG O DEE SHRT TRM
Mar-11	884.98	Aberdeen City Council	PR12 10/11 (INTERIM 1) STONEYWOOD RD
Jan-11	1,662.86	Aberdeen City Council	IT SERVICES APR 10 - DEC 10
Aug-10	180.90	Aberdeen City Council	XEROX QUARTERLY CHRGE 1/4 - 30/6/10
Sep-10	180.90	Aberdeen City Council	XEROX Y4 CHRGE 01.07 - 30.09.10
Jan-11	180.90	Aberdeen City Council	XEROX 1/4 CHRGE 1/10/10 - 31/12/10
Mar-11	180.90	Aberdeen City Council	XEROX 1/4 CHRGE 1/1/11 - 31/3/11
Mar-11	25,895.02	Aberdeen City Council	CITY COMMITTEE SERVICES 10/11
Mar-11	4,440.00	Aberdeen City Council	PROF ADVICE TO BOARD 2010/11
Oct-10	70.50	Aberdeen City Council	NESTRANS BRD MEET 25/8/10
Feb-11	4,000.00	Aberdeen City Council	CONT TO ABERDEEN CITY ALLIANCE 10/11
	1,422,320.53		

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Feb-11	2,802.60	Aberdeenshire Council	Nestrans Sustainble Travel Grants. Contribution towards costs of cycle rack and shelter at Inverurie Railway Station & Contribution towards cycle locker at Peterhead Academy
Feb-11	1,183.20	Aberdeenshire Council	Woodhill House Use of Committee rooms 1/10/10 - 31/12/10 Re Bridge of Dee study workshop
Mar-11	4,800.00	Aberdeenshire Council	50% contribution towards costs incurred by Aberdeenshire Council to period ended Mar-11 on the cycle map project
Sep-10	18,689.68	Aberdeenshire Council	A90 South Park & Choose - Specimen Planning & Planning Application
Sep-10	215,385.08	Aberdeenshire Council	A944 Westhill Roundabout - reconstruction & Surfacing
Sep-10	892.48	Aberdeenshire Council	Aerial / Topography Study of route with specific sites identified for Ground Investigation Study
Sep-10	741.98	Aberdeenshire Council	Banff / Macduff Public Transport Imps - Contbn to Bus Shelters / Cassell Kerbs
Sep-10	503.02	Aberdeenshire Council	Traffic Signals & Filter lanes at A944 Wellgrove Road/ Straik Road, Westhill
Sep-10	2,138.50	Aberdeenshire Council	50% Contbn to Get Cycling Initiative - Westhill
Sep-10	663.36	Aberdeenshire Council	Completion of Real Time Passenger Information Study
Sep-10	1,021.45	Aberdeenshire Council	Review & Revise existing design for Kintore Railway Station & improve access arrangements
Nov-10	17,983.03	Aberdeenshire Council	Capital programme 10/11 Bus improvements, A90 South Park & Choose
Nov-10	455.76	Aberdeenshire Council	Capital programme 10/11 Bus improvements, Banff/Macduff Public Transport Improvements
Nov-10	323.98	Aberdeenshire Council	Capital programme 10/11 Strategic Road Capacity improvements Traffic signals Westhill
Nov-10	123,375.00	Aberdeenshire Council	Capital programme 10/11 - Strategic Road Prioritised, Resurfacing A92 Junction with U124K to St Cyrus
Nov-10	146.71	Aberdeenshire Council	Capital programme 10/11 Strategic Road Safety improvements, Route action study
Nov-10	1,571.56	Aberdeenshire Council	Revenue Programme 10/11 Wrist slipbands, purchase of wrist slipbands
Jan-11	58,687.68	Aberdeenshire Council	10/11 Capital Programme to period ended Oct-10 - Design & Construction of New car park at Laurencekirk Railway Station
Jan-11	1,701.99	Aberdeenshire Council	10/11 Capital Programme to period ended Oct-10 -A92 Junction with U124k to St Cyrus - resurf
Jan-11	14,100.00	Aberdeenshire Council	10/11 Capital Programme to period ended Oct-10 -A93 Ballater rd, Aboyne from Huntly rd to West of Balmoral terrace - resurfacing
Jan-11	150,645.90	Aberdeenshire Council	10/11 Capital Programme to period ended Oct-10 -A952 New Leeds to Cairnchina - resurfacing
Jan-11	49,614.60	Aberdeenshire Council	10/11 Capital Programme to period ended Oct-10 -Aerial/Topograhical Study of Route with specific sites identified for Ground investigation study

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Jan-11	3,451.15	Aberdeenshire Council	10/11 Capital Programme to period ended Oct-10 -Banff/Macduff Public Transport improvements - contribution towards costs for Provision of bus shelters/ cassel kerbs
Jan-11	762.06	Aberdeenshire Council	10/11 Capital Programme to period ended Oct-10 -Traffic signals and filter lanes at A944 Wellgrove rd/ Straik rd, Westhill
Feb-11	75,674.88	Aberdeenshire Council	A93 Ballater rd, Aboyne from Huntly rd to West of Balmoral Terrace
Feb-11	631.10	Aberdeenshire Council	A947 Kinmundy Crossroads, retexturing including new lines and signs
Feb-11	120,486.00	Aberdeenshire Council	A947 Mountbletton Lodge to Keilhill, A947 Castleton, , A98 Ladysford, A97 Castlebrae/Cranna
Feb-11	33,705.59	Aberdeenshire Council	A947 Route action study. Aerial/Topographical study of route with specific sites identified for Ground investigation study
Feb-11	3,951.53	Aberdeenshire Council	A952 New Leeds to Cairnchina - resurfacing
Feb-11	26,803.98	Aberdeenshire Council	A98 Myrebid Junction, Junction realisgnment including kerbs & footways
Feb-11	970.60	Aberdeenshire Council	Banff/Macduff Public Transport Improvements
Feb-11	10,880.86	Aberdeenshire Council	Kintore Blackburn cycleway
Feb-11	3,525.02	Aberdeenshire Council	Peterhead Cycleway
Feb-11	274.95	Aberdeenshire Council	Rail improvements. Laurencekirk Railway Station car park
Feb-11	7,009.71	Aberdeenshire Council	South rd, Insch, construction of new footpath
Feb-11	5,257.85	Aberdeenshire Council	Traffic signal upgrade - Market square & Kirkton rd, Stonehaven
Feb-11	7,194.65	Aberdeenshire Council	Traffic signals Westhill. Traffic signals and filter lanes at A944 Wellgrove rd/Straik rd, Westhill
Feb-11	3,849.28	Aberdeenshire Council	Costs incurred by Shire to period ended 31/12/10. Kintore railway station, review and revise design for Kintore railway station and improve access arrangements
Feb-11	39,950.00	Aberdeenshire Council	Costs incurred by Shire to period ended 31/12/10. Maritime Initiatives, Cont towards Stratmos European Project
Feb-11	127.82	Aberdeenshire Council	Costs incurred by Shire to period ended 31/12/10. Nestrans vehicle hires, Hire of Aberdeenshire vehicles by Nestrans for travel planning events
Mar-11	172,189.62	Aberdeenshire Council	Aerial/Topographical study of route with specific sites identified for Ground investigation study
Mar-11	24,907.93	Aberdeenshire Council	Banff/ Macduff public transport improvements
Mar-11	6,604.90	Aberdeenshire Council	Mountbletton lodge to Keilhill edge reconstruction
Mar-11	2,010.00	Aberdeenshire Council	Fraserburgh cycleway
Mar-11	253.55	Aberdeenshire Council	resurfacing
Mar-11	27,775.85	Aberdeenshire Council	South park & choose, specimen planning and planning application
Mar-11	11,246.09	Aberdeenshire Council	Traffic signal upgrade Market square & Kirkton rd, Stonehaven

Date	Gross Amount	Payee	Subject-matter
CAPITAL AND REVENUE BUDGET PROJECTS DELIVERY			
Mar-11	7,054.38	Aberdeenshire Council	Blackburn Cycleway
Mar-11	16,163.03	Aberdeenshire Council	Peterhead Cycleway
Mar-11	27,615.77	Aberdeenshire Council	retexturing including new lines and signs
Mar-11	73,505.28	Aberdeenshire Council	South rd Insch, construction of new footpath. £5485.06 to be transferred. Coded to T86021 in error should be T86020
Mar-11	1,987.45	Aberdeenshire Council	junction realignment including kerbs and footways
Mar-11	16,847.57	Aberdeenshire Council	traffic signals and filter lanes at A944 Wellgrove rd/ Straik rd, Westhill
Mar-11	20,839.32	Aberdeenshire Council	costs for supply and installation of bus shelter at Union Square & 9025437 - Contribution towards joint bus satisfaction survey for Aberdeenshire & Aberdeen city council and purchase of new mobile phone equipment for use with bus infrastructure
Mar-11	2,670.00	Aberdeenshire Council	Design & construction of new car park at Laurencekirk railway station
Aug-10	789.60	Aberdeenshire Council	Recharge of Public Notice re Statement of Accounts for Nestrans
Mar-11	537.60	Aberdeenshire Council	recharge of public notice re Statement of Accounts
Mar-11	940.00	Aberdeenshire Council	09/10 Annual report & Business plan 10/11 ref po 00213
Jun-10	446.39	Aberdeenshire Council	Imaging Printing services charges for May10 £288.91 Graphic design & £91 Printing design
Mar-11	25,320.00	Aberdeenshire Council	Towards costs of Finance support for 10/11 - D Yule, A Wood, N Milne, T Macfarlane, T Buchan, S Myles, A Morrison
Mar-11	19,080.00	Aberdeenshire Council	10/11 HR Work
Mar-11	4,440.00	Aberdeenshire Council	Financial contribution towards costs incurred by Aberdeenshire for preparation and attendance at Nestrans Board meetings 10/11
Jul-10	38.87	Aberdeenshire Council	PETTY CASH REPLENISH
Aug-10	83.43	Aberdeenshire Council	Use of Committee Room 4 Woodhill house 12/5/10
Aug-10	338.40	Aberdeenshire Council	Use of Committee Room 1 14/4/10, Room 4 16/6/10, Room 5 16/6/10
Nov-10	242.93	Aberdeenshire Council	Use of Committee rooms 3 & 5 Woodhill House 29/9/10
Nov-10	238.53	Aberdeenshire Council	Use of Committee room 5 Woodhill House 6/9/10
Nov-10	312.55	Aberdeenshire Council	Finger buffet 6/9/10 Committee room 5 Woodhill House. Meeting of North East Transport Consultative Forum
Nov-10	28.79	Aberdeenshire Council	ABC209 request WH05974 Tea/Coffee/Biscuits
Jan-11	699.13	Aberdeenshire Council	Catering Nestrans Board Meeting in Woodhill House during 2010 PO 00158, 4277115 - Catering for work-shop on 29th November 2010 in Ante room, Woodhill House PO 00212
Feb-11	300.80	Aberdeenshire Council	Woodhill House Use of Committee rooms 1/10/10 - 31/12/10
Mar-11	39.60	Aberdeenshire Council	PETTY CASH REPLENISH 28/2/11 - T112
Sep-10	12,190.00	Aberdeenshire Council	Contbn to the 2010/11 Community Planning Budget
	1,489,671.94		

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November 2011

nestrans

The Transport Partnership for Aberdeen City and Shire

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