NESTRANS ANNUAL REPORT 2014/15

BUSINESS PLAN 2015/16

nestrans

The Transport Partnership for Aberdeen City and Shire

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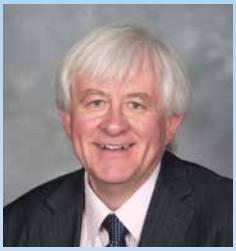


Councillor Ramsay Milne
Chair of Nestrans

FOREWORD

As the Chair of Nestrans, I am pleased to introduce the Annual Report for 2014/15 and note the positive progress being made in developing and delivering the objectives within the Regional Transport Strategy. The past year has seen continued residential and employment development throughout the north east, making it essential that our external connections and internal transport network are sufficient to support sustainable economic development for the benefit of not only the north east, but also the Scottish and UK economies.

There continues to be growth in air, ferry and rail passenger numbers in the north east and Nestrans has continued to campaign for access to south east England airports and global destinations beyond and to seek journey time improvements by rail to the central belt. Works have started on the rail infrastructure improvements between Aberdeen and Inverness that are due to be completed in 2019. The ongoing improvements at Aberdeen International Airport and Aberdeen, Peterhead and Fraserburgh harbours are welcomed, including the development of plans for new deep water facilities at Nigg Bay.

I am delighted to see contracts in place for the construction of several key infrastructure projects including the Aberdeen Western Peripheral Route - A90 Balmedie to Tipperty dualling project, the A96 Inveramsay Bridge improvement, the Third Don Crossing and A96 Park & Choose and link road. I am also pleased that studies are being progressed for the A96 Aberdeen to Inverness dualling, A90/A96 Haudagain preferred option, Bridge of Dee and Access to Laurencekirk assessments.

Nestrans has invested over £2.5 million in the past year on capital projects to improve road, bus, walking and cycling networks. In addition, over £500,000 of revenue funding has been spent on project feasibility studies, travel planning, active travel promotion via the Getabout brand and in support of actions within our Health & Transport, Rail, Freight and Bus Action Plans. An Active Travel Action Plan has been developed and delivery of the objectives has been greatly enhanced through the employment of a Cycling Development Officer in partnership with Sustrans, who has been instrumental in assisting our constituent Councils to secure significant levels of funding through the Community Links programme.

Nestrans continues to administer the Strategic Transport Fund that will allow key transport improvements to be developed and implemented to help mitigate the cumulative impact of development that is both underway and allocated for potential future build across the region. Contributions of over £20.5 million have been agreed to date, of which almost £1.5 million has already been paid into the fund.

As always, I would like gratefully acknowledge the many public and private partner organisations that have helped to make 2014/15 such a successful year and look forward to building upon this further in the year ahead.

EXECUTIVE SUMMARY

Introduction

Nestrans has continued to work with local, regional and national public and private sector bodies in 2014/15 to progress the delivery of the Regional Transport Strategy (RTS). This report provides a review of Nestrans performance and key transport developments in 2014/15 and looks ahead to our priorities for the forthcoming year. It also includes mention of many of the transport related improvements being undertaken by partners that are of relevance to the RTS.

Regional Transport Strategy

The RTS refresh was approved at the start of 2014 and covers the period to 2035 in alignment with the Aberdeen City and Shire Strategic Development Plan (2014). The Health and Transport, and Freight Action Plans have also now been refreshed and an Active Travel Action Plan developed. Delivery of actions within the Bus and Rail Action Plans has continued and the achievement of the aims within the new Active Travel Action Plan has been greatly supported through the appointment of a Cycling Development Officer in partnership with Sustrans.

External Connections

There has been continued growth in rail, ferry and air passenger numbers in the north east in the past year. Nestrans has continued to ensure north east interests are considered on a national stage. The aviation campaign was progressed to highlight the importance of access to London and global destinations beyond for the north east and UK economies, with the Nestrans Director participating in the National Connectivity Task Force that made recommendations to the Airports Commission for regional access to south east airports. Nestrans is a member of the East Coast Mainline Authorities grouping that has been set up to highlight the economic importance of the line and need for investment.

Partnership Working and Policy Development

Nestrans continues to contribute to the Aberdeen City and Aberdeenshire Community Planning Partnerships, both of whom include transport as a priority theme within their Single Outcome Agreements. Nestrans also continues to work with other regional agencies, such as Aberdeen City and Shire Economic Future (ACSEF) and the Strategic Development Planning Authority (SDPA). The Public Relations Services joint contract with ACSEF has allowed both organisations to benefit from a joint approach to integrated transport and sustainable economic growth. Nestrans continues to collaborate with the SDPA to develop revised guidance relating to the Strategic Transport Fund to enable it to be adopted as statutory guidance as part of the new Strategic Development Plan (2014). Contributions continue to be received meantime to the Strategic Transport Fund that Nestrans administers under the current non-statutory guidance and this will allow transport improvements to be developed and implemented to mitigate the cumulative impact of future development.

Project Delivery

The contract for the delivery of the construction, operation and maintenance of the Aberdeen Western Peripheral Route and Balmedie to Tipperty dualling was awarded to Aberdeen Roads Limited with construction due to be complete by the end of 2017. Preliminary engineering and Strategic Environmental Assessment work for the A96 dualling has continued and construction started on the A96 Inveramsay Bridge improvement. The preferred option for the A90/A96 Haudagain junction improvement has been confirmed and orders are being prepared.

Aberdeen City Council has awarded contracts for the Third Don Crossing and the A96 Park & Choose site and link road between the A96 and Dyce Drive. Aberdeenshire Council has approved planning permission in principle for the A90 (S) Park & Choose and proposals for the Inverurie Transport Interchange scheme are being developed.

Work has progressed on the strategic rail improvements that are to be delivered by 2019 between Aberdeen and Inverness. Further works have been undertaken on improvements at harbours and ports in Aberdeen, Fraserburgh and Peterhead, while Aberdeen Harbour Board's plans for new deep water facilities at Nigg Bay have continued to be developed with significant public consultation undertaken in the past year.

Nestrans 2014/15 Budgets

The Nestrans Board approved Capital and Revenue Budgets in 2014/15 that amounted to over £3.5M as a result of funding provided by Aberdeen City and Aberdeenshire Councils and the Scottish Government. This has been used to further develop and deliver projects to achieve the aims and objectives within the RTS. Significant investment was again allocated to the development and implementation of strategic walking and cycle routes and this has included construction of further cycle infrastructure at Peterhead, along the Formartine & Buchan Way to Dyce Railway station, on Ellon Road and adjacent to Riverside Drive. Further safety improvements and prioritised maintenance has been undertaken on strategic corridors. Construction has commenced on a bus turning circle to the west of Dyce railway station for the bus service to Aberdeen airport and a contribution was made to improvements at Peterhead Transport Interchange. The Access to Laurencekirk Study has been progressed and is nearing completion and a study has also been commissioned to look at multi-modal transport options along the strategic corridor between Aberdeen to Ellon, Peterhead and Fraserburgh.

Nestrans has continued to allocate funding to progress the projects within the Bus, Rail, Freight, and Health & Transport Action Plans and this has seen continued funding of the Transport to Healthcare Information Centre (THInC), which is now delivered through Aberdeenshire Council's public transport unit. The Bridge of Dee study has entered the Scottish Transport Appraisal Guidance (STAG) part 2 assessment stage and a pre-appraisal study was undertaken for the A956 Wellington Road corridor, to look at options to lock in the benefits of the Aberdeen Western Peripheral Route. A preliminary design was undertaken for a car park extension at Dyce Station in support of a request by Nestrans that Aberdeen City Council designate land for an extension within their next Local Development Plan.

Further travel planning support has been given to several organisations and active and sustainable travel continues to be promoted through the Getabout brand. This has included staging several cycle roadshows throughout the north east and promotion of Park & Ride, public transport, liftshare, walking, cycling and the Co-wheels car club. Nestrans has continued to seek efficiencies and to bring in other sources of funding through partnerships with other parties and this has seen the appointment of a Cycling Development Officer in partnership with Sustrans.

RTS Results

The monitoring of the Regional Transport Strategy is now in its seventh year and a substantial amount of data is presented, although some data sources previously used have changed format or are no longer available. In the past year the vast majority of the indicators for which data is available have been on target or are showing some success. Whilst it will take many years for the Strategy to decisively influence all the targets and indicators, they will continue to be monitored regularly to ensure that we can consider progress and target measures to achieve success.

The Year Ahead

In the coming year Nestrans will continue to progress the delivery of the Regional Transport Strategy by implementing the actions within the supporting Health & Transport, Bus, Freight, Rail, and Active Travel Action Plans. Nestrans will continue to press for improvements to rail services and assist with bids to the Scottish Government's Station Fund for a new station at Kintore and delivery of the Inverurie Interchange proposals. Nestrans will also support our Local Authorities in developing the transport elements within the City Region Deal they are negotiating with the Scottish and UK Governments. Measures to encourage mode shift will be developed to lock in the benefits of the Aberdeen Western Peripheral Route and to support the aims within the Aberdeen City Centre Masterplan.

The Nestrans Board has approved budgets to implement further road safety, strategic maintenance, bus, freight and cycling and walking projects throughout the north east. Funding is also in place to continue to progress the various action plans that support the Regional Transport Strategy, to undertake project feasibility studies and promote active and sustainable travel. It is expected that the supplementary guidance that defines the requirement for contributions to the Strategic Transport Fund will be adopted following review as statutory guidance to the Strategic Development Plan 2014 and Nestrans will continue to hold and administer the fund.

NESTRANS ORGANISATION 01

The North East of Scotland Transport Partnership (Nestrans) is one of 7 statutory Regional Transport Partnerships that cover Scotland. The Nestrans area covers the local authority areas of Aberdeen City and Aberdeenshire. This report provides a review of activities in the previous financial year from 1 April 2014 to 31 March 2015 and notes performance in delivery of the objectives within the Regional Transport Strategy.

Nestrans Board and Executive Team

Councillor Peter Argyle continued as the Nestrans Chair until end December 2014. Councillor Ramsay Milne then became the Nestrans Chair from January 2015, with Councillor Argyle replacing him as vice Chair. The appointments were approved by the Board in October 2014 to provide an appropriate balance of Chairs between the Councils on the regional planning and transport bodies as the Strategic Development Planning Authority had recently changed Chairs in accordance with a minute of agreement between Aberdeen City and Aberdeenshire Councils. The Nestrans Executive team was supplemented through the appointment of an embedded Sustrans Cycling Development Officer. Membership details of the Nestrans Board and Executive Team are given in full within Appendix 1.

Governance Documents

The full suite of governance documents within which Nestrans, as a publically accountable body, must operate are published on the Nestrans website. This has been updated with new financial regulations that were approved by the Nestrans Board in February 2015.

Equalities Duties

The Nestrans Equalities Mainstreaming Report was first produced and published on the Nestrans website in 2013. It is currently being reviewed with the intention that an updated version will be reported to the Nestrans Board for approval before being published in 2015/16.

Nestrans participated in an 'Improving Equality Outcomes' project in 2014 to improve our Equalities outcomes and attended a workshop run by the Equalities and Human Rights Commission in June 2014. Our Equalities outcomes were then re-visited using the self-assessment guidance provided and re-submitted to the Equalities and Human Rights Commission for feedback through this project prior to submitting them to the Nestrans Board for approval on 9 October 2014. The approved Nestrans Equality Outcomes Report was then published on the Nestrans website.

REGIONAL TRANSPORT STRATEGY 02

The main purpose of Nestrans is to prepare and oversee the delivery of a Regional Transport Strategy (RTS). The original strategy for the period to 2021 gained Ministerial approval in 2008. A refresh was undertaken to take account of the changes to the policy and economic context within which the RTS sits that have occurred since it was adopted and to extend the period it covers to 2035 to align it with the timeline of the then developing Strategic Development Plan (SDP) for the north east.

The refresh builds on the original RTS and updates 'The Preferred Strategy Package' and should therefore be taken as an addendum to the original strategy document. The RTS Refresh was approved by the Minister for Transport and Veterans on 16 January 2014 and is published along with supporting documents on the Nestrans website. The Strategic Environmental Assessment (SEA) Post-Adoption Statement was approved by the Nestrans Board in May 2014 and submitted to the SEA Gateway.

Progress in the past year with the various Plans and Strategies that have been developed to support the delivery of the RTS and meet the aims and objectives therein are detailed below.

• Health and Transport Action Plan (HTAP2)

The HTAP co-ordinator appointed in October 2013 by Aberdeenshire Council for a period of 2 years has remained in post and continues to be funded jointly by NHS Grampian and Nestrans.

The Health & Transport Action Plan has been reviewed to reflect recent legislative changes and includes new actions with performance indicators and target timescales. This work was funded by NHS Grampian and the refreshed plan HTAP2 was endorsed by the Nestrans Board in June 2014. The three Community Planning Partnerships within the NHS Grampian area have since adopted the Plan which has two themes; transport and public health (an amalgamation of the previous promoting active travel and transport and public health themes), and access to health and social care (a widened theme to recognise the integration of social care with healthcare delivery). A group has been set up for each theme to provide expert input and guide delivery of projects within these areas and work plans for each sub group are being developed.

The Transport to Healthcare Information Centre (THInC) service was reviewed and agreement reached that it would continue to be provided. It is now being delivered by the public transport unit within Aberdeenshire Council, with new marketing materials developed and distributed. Nestrans funded an update to the leaflet showing travel options to Aberdeen Royal Infirmary with NHSG funding the printing and distribution of 1,000 copies of the leaflet. Nestrans also assisted with the advertisement costs of Getabout active travel adverts on television.

• Bus Action Plan

The Local Authority Bus Operators Forum, which comprises Nestrans, Aberdeen City and Aberdeenshire Councils, Stagecoach Bluebird and First Aberdeen continues to work in partnership to progress the actions within the Bus Action Plan for North East Scotland.

Following the request by bus operators to extend the hours of operation for peak period bus lanes within Aberdeen, further surveys

were undertaken in September and October 2014. Aberdeen City Council agreed in January 2014 to the principle of extending the bus lane timings on Great Northern Road in the PM period to operate from 1500 - 1830 and to commence the necessary legal procedures for the Traffic Regulation Order required to implement this change.

Nestrans again funded a festive travel campaign under the Getabout brand to provide information on options for planning public transport journeys to Aberdeen City Centre and this was advertised on billboards, bus shelters, bus backs, local radio, printed leaflets and an interactive leaflet on the Getabout website. Nestrans contributed to promotion for the cross boundary Forfar - Edzell service.

A bus satisfaction survey for the region was undertaken to build upon the results reported from 2010 to 2014 and Nestrans contributed to a study being undertaken by Aberdeen and Grampian Chamber of Commerce to look at barriers to bus use within the business community in the north east. Minutes from the LABOF Steering Group Meetings are reported to the Nestrans Board and can be viewed on the Nestrans website.

• Freight Action Plan

It was previously decided to refresh the 2009 Freight Action Plan in support of the refresh of the Regional Transport Strategy. The refreshed Action Plan (FAP2) has now been produced and was launched in June 2014 at a meeting of the Freight Forum. The refreshed plan was developed through the European project on green freight corridors (GreCor), with participation in this project again being jointly funded by Nestrans and Aberdeenshire Council in 2014/15.

• Rail Action Plan

The Rail Action Plan was agreed in 2009 and can be viewed on the Nestrans website. One of the actions identified was to establish a regular Rail forum, to provide an opportunity to discuss current rail issues and future proposals with partners in the rail industry.

An inaugural meeting of the North East Rail Forum was held in July 2014 and a note of the meeting and copy of the presentations by ScotRail and Network Rail can be viewed on the Nestrans website.

In response to Aberdeen City Council's Main Issues Report for the Local Development Plan, Nestrans suggested that consideration be given to designating land to the north of the existing car park at Dyce station as a possible extension due to concerns over the lack of available car parking spaces and the resultant overflow of parking into residential streets nearby. Nestrans then funded a study to undertake a preliminary design to fully inform the likely size of car park and the access arrangements required.

Local timetables have again been updated as required following schedule revisions and are available to download for each station within the north east from the travel choices, travel by rail section of the Getabout website.

• Active Travel Action Plan

The RTS refresh suggested that a further Action Plan be developed to detail actions and priorities for active travel. A draft plan was developed to provide high level strategic guidance and policy as well as identifying priority actions aimed at encouraging active travel across the north east and contribute towards the national vision of 10% of journeys by bicycle as well as identifying ways of maximising walking and other active travel options. Formal consultation on the draft was undertaken with the local Councils, key stakeholders and the public. The final Active Travel Action Plan was approved and published in December 2014.

Nestrans appointed a cycling development officer in October 2014 for a period of two years. The post is funded by Nestrans with Sustrans providing a capital contribution of up to £100,000 per annum to match fund the post and any approved cycle infrastructure costs incurred by Nestrans that are not already being used to attract match funding. The officer is supporting the delivery of the Active Travel Action Plan and co-ordinates

with Sustrans on the delivery of the National Cycle Network routes in the north east. Support has also been given to local authorities in areas such as the promotion and marketing of walking and cycling within Aberdeen City and Shire, the development and delivery of active travel projects and submission of applications for external funding and monitoring of usage.

• Fares and Ticketing Strategy

The joint fares and ticketing strategy for the north east is published on the Nestrans website and contains an Action Plan to deliver the Strategy's aims and objectives. The action within it to work with operators to encourage joint ticketing arrangements has resulted in the development of the Grasshopper multi-operator service, which provides day and week passes. The service was introduced in May 2014 and Nestrans contributed to the advertisement campaign.

• Travel Planning Strategy

The Travel Planning Strategy was developed by the Getabout partnership, which consists of Nestrans, Aberdeen City and Aberdeenshire Councils, NHS Grampian, Aberdeen University, Robert Gordon University, North East Scotland College, The James Hutton Institute and Home Energy Scotland. The group continues to deliver the actions within the strategy to encourage active and sustainable travel.

In the past year Nestrans has continued to provided assistance to various organisations to develop travel plans and participated in foyer events at various individual companies to advise on travel options.

The 'Getabout Cycle Roadshow' was used at various north east events and schools throughout the region and additional bikes purchased, including a penny farthing bike and unicycles. The Getabout events kit has also been replenished with new branded marquee sides, feather flags, barrier covers, trollies and A-boards purchased. Stocks of relevant merchandise branded with the Getabout logo were purchased for promotional events and included reflective slap bands and bags, mugs, cycle bells and LED light key rings.

The Getabout website is regularly updated with latest news and details of upcoming events. Promotions were undertaken in the past year for the Co-wheels car club, Getabout liftshare, active travel, European Mobility Week and festive period travel options to Aberdeen City Centre. They were promoted using a variety of media such as leaflets, roadside billboard, highlighters, bus rears and bus shelter adverts, radio adverts on various north east stations, newspapers and on Facebook and Twitter.

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. Overall there has been a slight drop in total membership, which now sits at around 2,800 members, but this was largely offset by almost 300 new members joining Getabout liftshare in the last year.

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

REPRESENTING NORTH EAST INTERESTS 03

Chapter 3 contains a summary of how Nestrans has represented north east transport interests in the past year.

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:

• Aviation Matters

Nestrans continued to raise the issue of air access to London and global destinations beyond. Nestrans and HiTrans jointly commissioned an update to the previous regional air access evidence work and this was provided to the Airports Commission. Nestrans attended the Cross Party Group meetings on Aviation at the Scottish Parliament and sponsored an event organised by the SCDI with Sir Howard Davies of the Airports Commission. The Nestrans Director was part of the National Connectivity Task Force, which was funded by Heathrow Airport and made recommendations to the Airports Commission for regional access to south east airports. The Task Force's report was published at a formal event in March 2015. The Vice Chair of Nestrans and ACSEF Board Member has been appointed as a representative on the Aberdeen International Airport Consultative Committee.

• Maritime

Nestrans continued to contribute along with Aberdeenshire Council to the European Grecor study, which looked at maritime freight links. Nestrans are also part of the stakeholder group on transport for matters associated with the proposed development by Aberdeen Harbour Board at Nigg Bay.

• Freight

Nestrans responded to the Scottish Parliament's Infrastructure & Capital Investment committee, who are undertaking an inquiry into freight transport in Scotland. Nestrans also attended the Transport Scotland seminar on rail freight in January that was held to assist in the development of a Scottish Rail Freight Strategy.

• Rail

Nestrans is a member of the East Coast Mainline Authorities (ECMA) grouping, which consists of local authorities and Regional Transport partnerships along the route of the London Kings Cross-Aberdeen railway and aims to highlight the economic importance of the line and the need for investment to ensure that the economies of the relevant regions continue to prosper. The consortium published their manifesto 'Keeping the Economy on Track' at an event in Edinburgh in July 2014 and have presented it to representatives of both the Scottish Parliament and Westminster.

Following requests by Nestrans and others a ticket vending machine was installed at Portlethen. Nestrans has attended meetings with Transport Scotland's Rail Division and Network Rail to discuss progress on various rail projects affecting the north east and sponsored the SCDI annual lecture that was given by the Chief Executive of Network Rail. Nestrans also arranged a seminar in Aberdeen in February with Abellio, the new ScotRail operator.

PARTNERSHIP WORKING

Regional Transport Partnerships, Scottish Government and CoSLA

Nestrans continues 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 and contributed financially to both Aberdeen City and Aberdeenshire Community Planning Partnerships (CPP) in 2014/15. Nestrans previously assisted with the drafting and updating of the transport related items in the reviewed Single Outcome Agreement (SOA) that were submitted to Scottish Government by the end of March 2013. Transport is included as a priority theme within both SOAs and Nestrans has participated in sessions with both CPP where progression of this theme has been discussed. Nestrans continues to assist with the provision of information for the monitoring of the agreements.

Aberdeen City and Shire Economic Future (ACSEF)

Nestrans continues to work in close partnership with the north east's regional economic agency ACSEF. Integrated transport is a key priority within ACSEF's Economic Action Plan for 2013-18 and the Nestrans Director has a seat at the ACSEF Management Team meetings.

Nestrans and ACSEF commissioned a joint Public Relations Services contract in July 2013, which has offered better value for money over the previously separate contracts by ensuring a fully joined-up approach and has allowed each organisation to benefit from cost savings. The joint twitter account @ACSEF_Nestrans that went live on 12 August 2013 continues to give news on Aberdeen and Aberdeenshire's economic future and transport links and by March 2015 had 300 followers.

Strategic Development Planning Authority (SDPA)

Nestrans collaborated with the Strategic Development Plan Authority in the production of the Aberdeen City and Shire Strategic Development Plan (2014) that was approved by Scottish Ministers at the end of March 2014 to ensure that the re-fresh of the Regional Transport Strategy would align with the transport implications of the Strategic Development Plan.

Strategic Transport Fund

The Strategic Transport Fund was developed to deliver the scope and scale of interventions that may be required to mitigate the congestion impacts associated with new development and to provide an appropriate level of public transport accessibility. It was intended that the non-statutory supplementary guidance Delivering Identified Projects through a Strategic Transport Fund adopted in early 2012 in support of the previous Aberdeen City and Shire Structure Plan 2009 would be reviewed and adopted as statutory guidance as part of the new Strategic Development Plan. The examination reporters however suggested that an additional piece of work is required before the refreshed guidance is consulted upon.

Nestrans has assisted the SDPA in commissioning further clarification of the Cumulative Impact Appraisal modelling work and in the review and development of revised guidance. Consultation on the draft revised guidance took place between December 2014 and February 2015 and the results are to be considered by the SDPA. In the interim, the current non-statutory guidance has continued to be used, although developers still have the option of assessing their cumulative impacts on the transport network and mitigating them in line with the Strategic Development Plan. Payment of contributions into the Strategic Transport Fund comes direct to Nestrans and a regular report is made to the Nestrans Board on the monies agreed and received into the fund and progress towards developing and delivering strategic transport projects. Details of contributions in the period to 31 March 2015 are given in chapter 7 on funding.

PROJECT DELIVERY 04

Chapter 4 provides details on transport project delivery within the north east at national, regional and local level, including the projects delivered through the Nestrans Capital and Revenue programmes for 2014/15. A summary of where Nestrans has sought efficiencies by bringing in other sources of funding through partnerships with other organisations is also given along with details on information publication requirements.

Progress at National Level

Nestrans has continued to seek identification of funding and a priority for delivery of strategic projects within the north east. The following progress on major projects being delivered by partners that assist with delivery of the Regional Transport Strategy has been made in the past year:

• Aberdeen Western Peripheral Route and Balmedie to Tipperty Dualling

Financial close was achieved on 12 December 2014 between the Contracting Authority and Aberdeen Roads Limited (ARL - formerly referred to as Connect Roads). This is the effective date of the contract for the delivery of the project's construction, operation and maintenance.

ARL are now implementing their mobilisation requirements and have begun to carry out further environmental, geotechnical and topographical surveys. Permanent fencing works are being planned. Third party advance works are nearing completion in readiness for commencement of the Main Works Contract. The AWPR/B-T Construction Joint Venture is continuing to advertise various sub contract opportunities on the AWPR/B-T microsite of the Public Contracts Scotland procurement portal. Full details can be viewed on the AWPR/B-T project page of the Transport Scotland website.

• A96 dualling

The Scottish Government's Infrastructure and Investment Plan set out the aim to dual the A96 Trunk Road between Aberdeen and Inverness by 2030. Work has continued in the past year on the preliminary engineering and Strategic Environmental Assessment (SEA) work commissioned by Transport Scotland to assess the route wide constraints, issues and opportunities for A96 dualling. A strategic business case for the Aberdeen to Inverness corridor has been undertaken. Nestrans has attended stakeholder groups and represented north east interests as appropriate. Full details can be viewed on the A96 dualling project page of the Transport Scotland website.

A96 and A90 (S) Park & Choose

Aberdeen City Council has awarded the contract to create a new 1,000-space A96 Park & Choose site and link road between the A96 and the junction of Dyce Drive/ Argyll Road to Lagan Construction Group. Work is set to start in spring 2015 on this £15.2million project. In November 2014 the Kincardine & Mearns Committee approved planning permission in principle for formation of a Park & Choose site adjacent to the A90 at Schoolhill with approximately 1,000 car parking spaces, cycle parking and lorry parking), associated vehicular access, a 50 seat waiting facility building and associated infrastructure to include lighting, drainage and landscaping.

Strategic Rail Improvements - Aberdeen to Inverness

A summary of the Stage 3 report by Network Rail to assess the feasibility, cost and deliverability of options identified in the Stage 2 study options to improve the Aberdeen - Inverness line has been published on the Transport Scotland website. It identifies the preferred option and the Government has committed to a £170 million scheme of works, to be completed by 2019. This includes redoubling most of the track between Aberdeen and Inverurie, platform extensions to accommodate six-car trains at Insch and Elgin and infrastructure to allow for new stations at Kintore and Dalcross. Latest details can be viewed on the Aberdeen to Inverness Rail Improvements project page on the Transport Scotland website.

A96 Inveramsay Bridge

Balfour Beatty was awarded the design and build contract by Transport Scotland for the construction of 1.5km of new single carriageway and a new bridge to carry the A96 trunk road over the Aberdeen to Inverness railway. The new road alignment will be constructed to the east side of the railway, minimising disruption to the travelling public during the work. Construction started in December 2014 and full details can be viewed on A96 Inveramsay Bridge project page on the Transport Scotland website.

A90/A96 Haudagain

Jacobs published a Design Manual for Roads and Bridges (DMRB) Stage 2 report in June 2014 which confirmed that option 5 is still the preferred option and that it continues to work effectively with current development plan proposals. Ground investigations were undertaken to inform the scheme's design and draft road orders are being prepared for publishing in summer 2015. Full details can be viewed on the A90/A96 Haudagain Improvement project page of the Transport Scotland website.

Third Don Crossing

Although being delivered as a local scheme, the Third Don Crossing is a key component of the A90/A96 Haudagain junction improvement. Aberdeen City Council issued a tender for competitive pricing in May 2014 and the contract was awarded to Balfour Beatty. Work has commenced on site and is scheduled to be completed in January 2016. Full details of the project including a planned works weekly programme can be viewed on Aberdeen City Council's website.

• A90 Bridge of Dee

The Scottish Transport Appraisal Guidance (STAG) part 2 assessment of the concepts taken forward from the part 1 assessment that was published in March 2014 is underway. This will assess the following concepts in greater detail:

- **Concept 6:** new upstream crossing with additional Non Motorised User (NMU) crossing adjacent to a reconfigured existing Bridge of Dee
- **Concept 6B:** as Concept 6, with additional link from Garthdee Road/ Inchgarth Road to A93 North Deeside Road
- **Concept 7:** new crossing adjacent to existing Bridge of Dee, which is reconfigured for NMU use only.

Environmental assessment and highways design development underway. Information on the study can be viewed on Aberdeen City Council's website.

• Inverurie Transport Interchange

Members of Aberdeenshire Council's Garioch Area Committee decided to pursue an option for the interchange based on maximising the surface area parking, and not progressing with the potential link road to Harlaw Road. Discussions were held with Network Rail in September 2014 to inform them of this design development, and also to discuss the opportunities to submit a Stations Fund bid application to support elements of the scheme. Aecom have been commissioned by Aberdeenshire Council to progress a preliminary outline design, undertake consultation, and prepare costings for the scheme. A funding application bid to the Stations Investment Fund will then be prepared.

• A90 Laurencekirk Junctions

CH2M HILL have progressed the study to identify a preferred solution for access between the A90 Trunk Road and Laurencekirk and Montrose. To ensure a robust evidence base for any preferred solution, the study is utilising the Scottish Transport Appraisal Guidance (STAG). A display of the work undertaken to date was held in Laurencekirk in January 2015 and all information was provided on-line to allow feedback to be submitted. The consultation ran until end February 2015 and feedback will be incorporated in the final report, which is expected to be complete in spring 2015 and should identify a preferred option for progressing to more detailed appraisal.

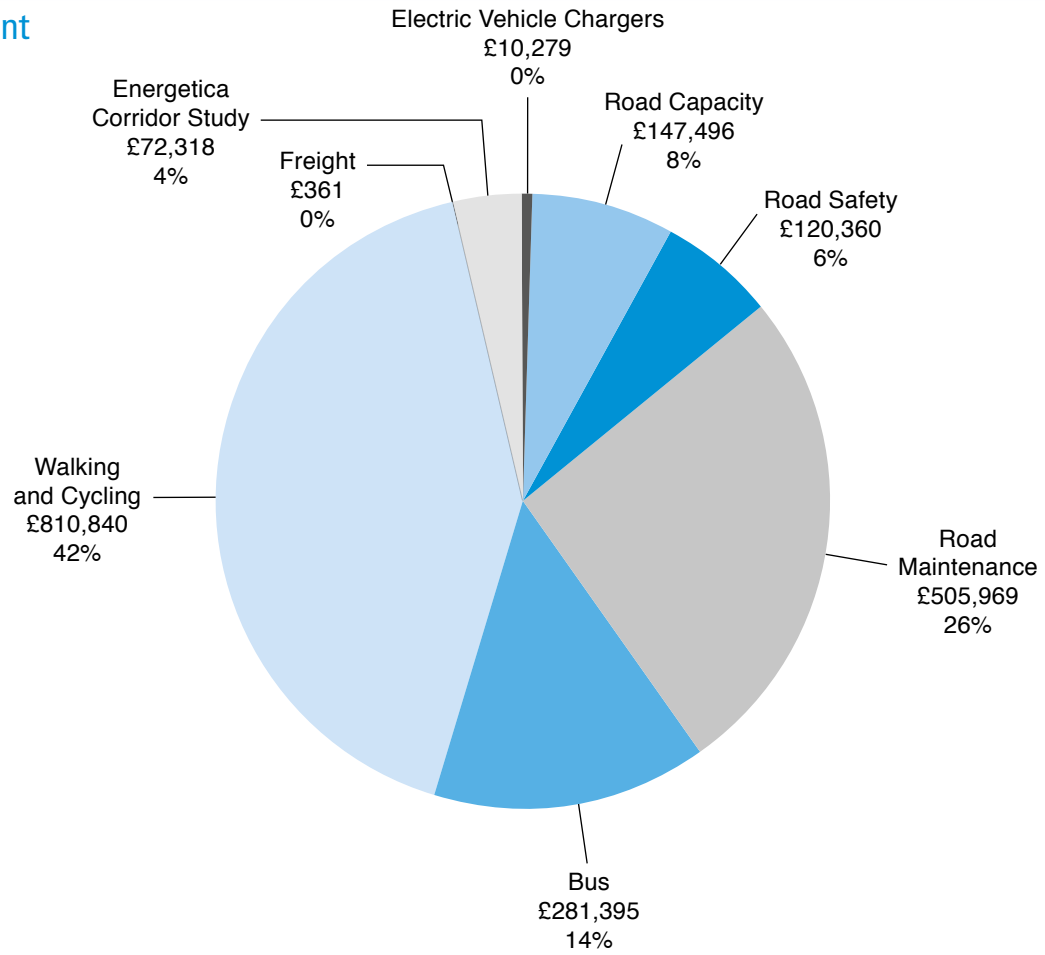
Nestrans 2014/15 Strategic Investment Programme

Aberdeen City and Aberdeenshire Councils again provided Capital funding to Nestrans and the Nestrans Board approved a Strategic Investment Programme of £2,467,000 in 2014/15, comprising allocations from Aberdeenshire Council of £1,172,000 and Aberdeen City Council of £1,295,000. This was later supplemented with £76,000 of surplus and partner funding from previous years and £96,498 of match funding from Sustrans to give an approved budget of £2,639,498.

Regular programme monitoring takes place between Nestrans and the two Councils to ensure efficient delivery of the Capital programme.

A number of virements were made throughout the year to reflect changing circumstances and ensure optimum performance against the available budgets. One such virement transferred £50,000 to the Co-Ordination and Project Development Programme, reducing the approved Strategic Investment Programme budget to £2,589,498. Proposed revisions to the budget allocations were reported to the Board for approval through the regular budget matters report. A decision to delay draw down £400,000 of funds for a number of projects scheduled for completion in 2014/15 to 2015/16 was approved by the Board and agreed with the Councils in February 2015. The final expenditure by theme is shown below and details of the individual projects within each theme can be viewed in Appendix 2.

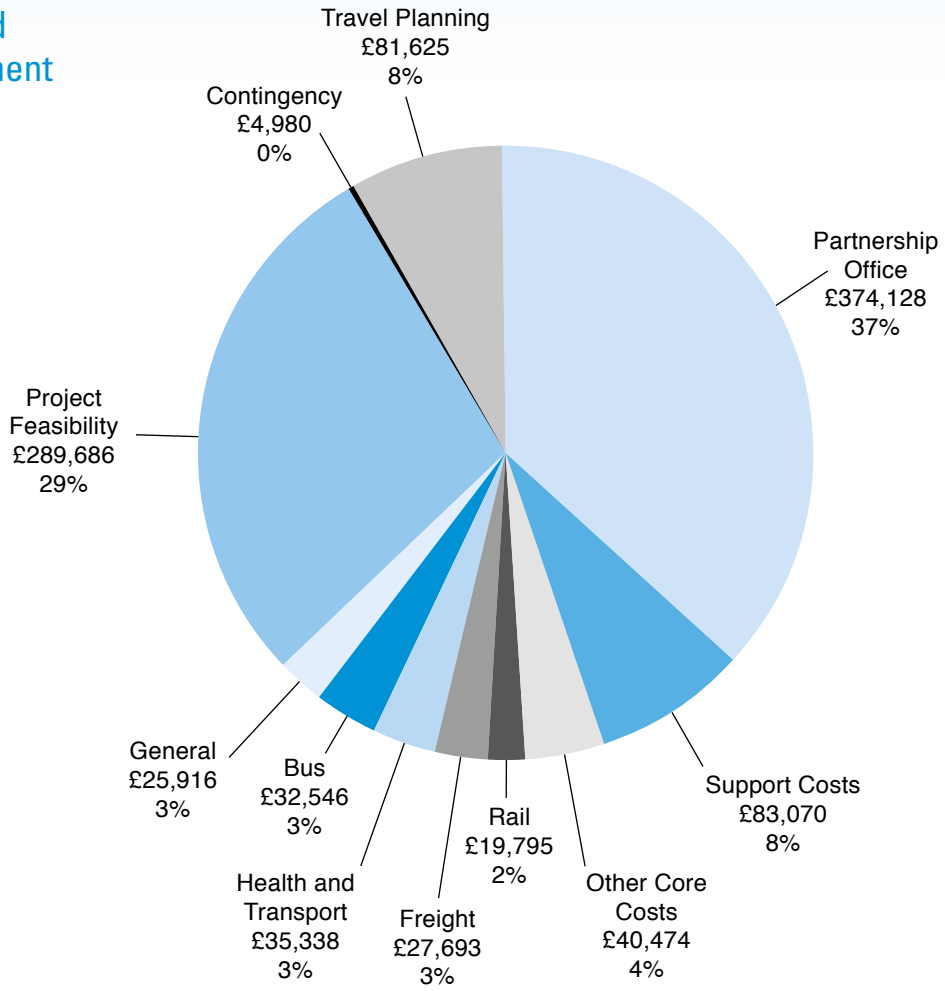
Strategic Investment Programme 2014/15



Nestrans 2014/15 Co-ordination and Project Development Programme

Revenue support from the Scottish Government was maintained at the previous year's levels as was the funding amounts requested from Council partners. This resulted in an approved Nestrans Revenue Budget for 2014/15 of £1,026,350 that was later supplemented with £60,000 of surplus and partner funding from previous years. Proposed revisions to the budget allocations were reported to the Board for approval through the regular budget matters report. The final expenditure by theme is shown below:

Co-ordination and Project Development 2014/15



Other Achievements

In addition to the above there have been other transport related achievements in 2014/15. These include:

- The major civil engineering works started by Aberdeen Harbour Board in Torry in 2010 have been completed. Following the reconstruction of the quays in 2013 the laydown areas have now been extended and modern entrance and exit facilities to the Torry Marine Base provided.
- Aberdeen Harbour Board has progressed plans to develop a new deep water facility at Nigg Bay, including progressing an Environmental Impact Assessment, an investigation into potential funding streams, the creation of a development Framework and widescale public engagement.
- Installation of pontoons at the south basin of the Fraserburgh's South Harbour was completed in 2014 following an award by Aberdeenshire European Fisheries Fund and work to deepen the North Harbour basin is nearing completion.
- Peterhead Port Authority plans for a £47 million redevelopment that includes deepening of both the port's north and south harbours and approaches from 3.5m-7m, construction of a new fish market on the site of the former Greenhill market and covered landing areas have been progressed. Preliminary work has included feasibility analysis, site investigation, wave modelling, financial appraisal, preparing an environmental statement and design work. The necessary consents, including a Harbour Revision Order, Marine Licence and Listed Building Consent have all been obtained.
- Aberdeen International Airport's £13 million of investment to redevelop the terminal, including expansion of the departures lounge, new catering and retail opportunities, upgraded baggage belts, new security search area and increased executive lounge capacity is underway and due to be complete in 2017.
- Net bus lane enforcement charge monies from the digital bus lane enforcement camera system funded by Nestrans in 2013 continue to be used to fund schemes that meet the aims and objectives within Aberdeen City Council's Local Transport Strategy and has included several active and sustainable transport measures.
- The Co-wheels car club continues to grow within Aberdeen City and now has 16 electric vehicles within the overall fleet of 37 vehicles. Ten vehicles are exclusive use to Aberdeen City Council staff during working hours and there are also over 450 private members.
- Further electric vehicle charging points have been installed across Aberdeen City and Aberdeenshire using grant funding from Transport Scotland and OLEV, the UK Office for Low Emission Vehicles.
- A hydrogen production and bus refuelling station and hydrogen fuel cell vehicle maintenance facility was opened in March 2015 in Aberdeen as part of the Aberdeen Hydrogen Bus Project, a £19million green transport demonstration project with backing from Europe, the UK and Scottish Governments and a broad range of private sector partners. The refuelling station will fuel 10 Van Hool hydrogen fuel cell buses - six of which will be operated by Stagecoach on the X17 Aberdeen city centre to Westhill route, while First will operate four on the X40 Kingswells to Bridge of Don Park & Ride route. The buses will only emit water vapour, reducing carbon emissions and air pollution, as well as being quieter and smoother to run than diesel vehicles.

Seeking Efficiencies

Nestrans has continued to seek efficiencies and to bring in other sources of funding through partnerships with other parties. Full details can be viewed in the Statement on Improving Efficiency, Effectiveness and Economy in Appendix 2 - Public Services Reform Information.

Information Publication

Sections 31 and 32 of the Public Services Reform (Scotland) Act 2010 impose duties to publish information on certain expenditure and statements on steps taken to promote and increase sustainable growth and improve efficiency, effectiveness and economy through the exercise of its functions. A statement was published on the Nestrans website following completion of the annual accounts to detail expenditure in the 2014/15 financial year relating to the following stipulated matters:

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

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

Promote and increase sustainable economic growth

Improve efficiency, effectiveness and economy

The above information required under the Public Services Reform (Scotland) Act 2010 is also included within Appendix 2.

RESULTS 05

Chapter 5 provides a summary of the latest monitoring report that measures performance to date in achieving the objectives of the Regional Transport Strategy and the progress against the targets that have been set.

Monitoring Report

The 2015 Monitoring Report is the seventh annual monitoring report and considers progress towards achievement of the measures identified as providing a baseline, when the RTS was originally approved by Board and submitted to the Scottish Government in 2007. It should be noted that most indicators will take many years for the Strategy to decisively influence them, but it is Nestrans' intention to maintain regular monitoring of its targets and indicators.

In the 2015 monitoring report, of 40 indicators for which indicative targets have been identified, using the most up-to-date data available the following results could be summarised:

Monitoring Reports	2009	2010	2011	2012	2013	2014	2015
Indicators **on target**	12	18	18	20	19	22.5	**20**
Indicators with ***some success***	8	14	12	16	14	14	***12***
Indicators moving in the **wrong direction**	7	9	7	5	1	2.5	**1**
Indicators with no data available	18	4	8	4	6	3	7

The monitoring report contains a lot of information within its tables and graphs, however some key points to note are:

- **Rail patronage (Indicator 3)** continues to increase at every station across the north east. Highest growth is at Portlethen (up 163% between 2010/11 and 2014/15) and Inverurie (up 45% in the same period);
- **The number of passengers through Aberdeen Airport (Indicator 9)** was up in 2014 at 3.7 million;
- **The proportion of passengers using bus or rail to access Aberdeen Airport (Indicator 12)** has shown considerable growth, from less than 5% in 2001 to over 14% in 2013;
- **Passengers using Northern Isles ferry services through Aberdeen Harbour (Indicator 14)** reached the target of over 150,000 in 2013. However growth in Aberdeen-Lerwick masks a decline in Aberdeen-Kirkwall figures;
- **The volume of freight through Peterhead and Aberdeen Harbours (Indicator 18)** has seen a decline in 2013;
- **The relative cost of parking to bus fares (Indicator 30)** is narrowing, with a day bus ticket in Aberdeen now costing approximately 1.8 times the price of 2hours car parking;
- **The number of fatalities in road traffic collisions in the north east (Indicator 33)** has seen further reduction and the five year average for 2009-13 is at the lowest level recorded;
- **Mode split on the travel to school (Indicator 34)** shows 46% of children walking and another 5% cycling or scootering;
- **Journeys to work (Indicator 40)** by modes other than car driver are up to 40% (46% in Aberdeen and 33% in Aberdeenshire);
- **The number of bus passengers in the north east (Indicator 41)** has seen an increase in 2013/14 and has returned to just under 2009/10 figures;
- **Indicators 43 and 44 relate to air quality** and show a mixed picture with some areas showing average concentrations of nitrogen dioxide and particulates below national and European legislative targets but a number of areas still in excess of these (Wellington Road, Union Street and Market Street);
- **The growth in vehicle kilometres travelled in the north east in the preceding decade (Indicator 46)** has now reduced to less than zero (i.e. traffic in 2013 is lower than 2003);
- **The distance travelled by vehicles in the north east (Indicator 47)** has remained fairly static over the last four years.

A few indicators have seen significant changes in the past year, resulting in changes in their categorisation. Five have been upgraded to **on target** (removing restrictions on trunk roads, public transport accessing the airport, ferry passenger numbers, travel to work by modes other than driving and public transport satisfaction); one has been reduced to ***some success*** (proportion of taxis capable of carrying wheelchairs); and one has moved from on target to **wrong direction** (volume of goods through north east ports).

Obviously some indicators are affected by outside agencies such as global recession or oil price, others may be as a direct impact of local decisions which Nestrans can influence.

The points above highlight some of the key statistics and trends emerging from the 2015 monitoring report. It should be noted however that although this report is published on an annual basis, it uses the most recent data available from a variety of different sources, of which the two key publications are the 'Scottish Transport Statistics' (published annually) and the 'Scottish Household Survey' (published bi-annually). Up to date data is therefore not always available for each indicator.

PLANNING FOR THE FUTURE 06

Chapter 6 looks forward to the priorities in the forthcoming year for strategy development, partnership working and project delivery at national and regional level.

STRATEGY DEVELOPMENT

Regional Transport Strategy

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

In the coming year Nestrans will progress the delivery of the Regional Transport Strategy by continuing to implement the actions within the supporting Health & Transport, Bus, Freight, Rail and Active Travel Action Plans.

- ### Health and Transport Action Plan Refresh (HTAP2)

  Work plans will be finalised and taken forward by the groups set up to progress the two themes within the refreshed Health and Transport Action Plan, namely; transport and public health and access to health and social care. The HTAP co-ordinator post that is jointly funded by Nestrans and NHS Grampian was appointed for two years in October 2013. Consideration will have to be given to extending the post or otherwise reviewing the ongoing delivery of the refreshed action plan. The Transport to Healthcare Information Centre (THInC) service will continue to be provided by the public transport unit within Aberdeenshire Council.

- ### Bus Action Plan

  Projects awarded funding through the Bus Investment Fund will be progressed, with mini interchange hubs developed by Aberdeenshire Council along the A947 in Fyvie, Newmachar and Oldmeldrum and along the A93 at Aboyne, Potarch, Banchory and Crathes. Nestrans will contribute funding to the creation of a through access for buses from the A944 into the Kingswells Park and Choose site that is being developed by Aberdeen City Council using their award from the fund.

  Real time information will be introduced for buses in Aberdeenshire in 2015 and Nestrans will fund installation of further solar powered screens in Aberdeenshire and the replacement of existing screens within Aberdeen with modern screens that will run on the Aberdeenshire System and display information for Aberdeen City and Aberdeenshire bus services. This will also allow operators to have a more sophisticated passenger information system that will allow messages to be sent to the screens to assist with disruption management. Further consideration will be given to the development of a Statutory Quality Partnership agreement for the A944 Westhill to Aberdeen corridor and initial feasibility and potential journey time savings will be investigated. It is expected that land negotiations will be concluded at the Ellon Park & Ride site and Nestrans will contribute to a car park extension and upgrade of the turning circle to accommodate 15m vehicles.

- ## Freight Action Plan

  The freight implementation group, comprising of officers from Nestrans and Aberdeen City and Aberdeenshire Councils, will continue to progress priority actions within the new plan and seek European funding opportunities as appropriate.

- ## Rail Action Plan

  In accordance with the Rail Action Plan, Nestrans will press for improvements to rail services across the north east and assist with the bids to the Scottish Government's Stations Fund that are to be prepared for a new station at Kintore and delivery of the Inverurie Interchange proposals. Nestrans will continue to press for an improvement in rail journey times between Aberdeen and the Central Belt as specified in the Government's Strategic Transport Projects Review (STPR) and work with Transport Scotland and Network Rail to determine the extent of the upgrading of the Aberdeen to Inverness line that is required to meet a local service aspiration.

- ## Active Travel Action Plan

  Nestrans will continue to fund a cycling development officer post, with Sustrans providing match funding of the post and infrastructure measures up to a maximum total value of £100,000. The officer will co-ordinate with Sustrans and support the delivery of the Active Travel Action Plan by identifying actions in partnership with both local authorities that can be progressed on a regional basis in the coming year.

PARTNERSHIP WORKING

City Region Deal

A City Region Deal is being negotiated by Aberdeen City and Aberdeenshire Councils and the UK and Scottish Governments. Whilst Nestrans is not directly involved, the Deal is likely to contain a large transport element, which will be consistent with the Strategic Development Plan and Regional Transport Strategy. Nestrans are therefore fully supportive of the City Region Deal and intend to facilitate discussion and understanding of the reasons for pursuing connectivity improvements to assist the region's economic development and will provide advice, evidence, policy consideration and support to our Local Authorities in developing the Deal.

Aberdeen City Centre Masterplan

Aberdeen City Council has approved a City Centre Masterplan, which sets out the vision for the next 25 years. The aim to prioritise areas for pedestrians and cyclists can only be achieved by relocating non-essential traffic from within the City Centre core. Substantial mode shift will be required to increase the number of people accessing the City Centre, whilst reducing car borne trips. Nestrans will work with the Council to develop sustainable transport proposals both within and on the approach to the City Centre. Such schemes are likely to include identification of various types of bus priority measures on key corridors to ensure improved journey times and reliability, necessary supporting traffic management measures, car parking strategies and development of local rail network services.

Locking in the Benefits of the Aberdeen Western Peripheral Route (AWPR) and Roads Hierarchy Review

The AWPR will have a significant impact on the operation of the road network within the north east. Nestrans will contribute to the costs of undertaking a signage audit on strategic corridors and assist with the development of a signing strategy. The sections of the current Trunk Road network within the boundaries of the AWPR will be detrunked on completion of the route and the relief afforded by the AWPR will provide an opportunity to implement measures to 'lock in the benefits' for sustainable modes. Nestrans will work with the Councils to consider how the road hierarchy should change and to identify integrated measures to lock in the benefits.

Community Planning

Nestrans will continue to be on the Board of the Aberdeenshire Community Planning Partnership and a member of the Community Planning Aberdeen Reference Group, including input to the thematic and multi-lateral priority groups as appropriate. This will include contributing financially to both groups and assisting with the monitoring and delivery of transport related outcomes within the Single Outcome Agreements of each partnership.

Aberdeen City and Shire Economic Future (ACSEF)

Nestrans will continue to contribute to the implementation of ACSEF's Economic Action Plan, within which integrated transport is a key priority and the Nestrans Director will continue to have a seat at ACSEF Management Team meetings. The joint Public Relations Services contract will continue to operate throughout the following year allowing a joined-up communications service and cost savings for each organisation.

Strategic Development Planning Authority (SDPA)

Nestrans will collaborate with the Strategic Development Planning Authority and work with the Scottish Government, Councils and other relevant stakeholders to develop a mechanism to secure contributions to the Strategic Transport Fund that can be approved as statutory supplementary guidance to the Aberdeen City and Shire Strategic Development Plan 2014.

Nestrans will continue to hold and administer contributions to the Strategic Transport Fund, which will in future be used to deliver transport projects that are needed as a result of the combined effect of new development in the strategic growth areas within the Aberdeen Housing Market Area. Delivery of the interventions will be based on a number of criteria including the order of priority corridors identified in the Strategic Development Plan, the scale and urgency of the problem, anticipated phasing of development and available funds. This will be agreed by the Nestrans Board following consultation with the Councils, SDPA and Transport Scotland.

Nestrans along with SDPA, local authorities and Transport Scotland will consider whether there is a requirement to update the current Aberdeen Sub Area Model (ASAM) in advance of the five year review of the Cumulative Transport Appraisal that formed the original evidence base for the Strategic Transport Fund and is due to be undertaken in 2016.

Detailed appraisal will be required to determine the most appropriate intervention and although the fund can be used to undertake detailed assessment and design work, to date there has been no expenditure of any of the payments made to the Strategic Transport Fund to date and Nestrans intend to fund the ongoing appraisal of options at the Bridge of Dee in partnership with Aberdeen City Council in the year ahead.

Getabout Partnership

Nestrans will continue to implement the integrated Travel Planning Strategy through the Getabout partnership and promote active and sustainable travel in the north east in support of the Active Travel Action Plan and the transport and health aims within the Health and Transport Action Plan. Nestrans will continue to promote travel planning and offer assistance to companies developing travel plans. This will be supported by various Liftshare, Car Club, walking, cycling, public transport, Park & Ride 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.

Cycle roadshow events will be held at schools and public events throughout the region to encourage people to try cycling and this will include road closures of Schoolhill and Belmont Street in Aberdeen for the In Town Without My Car event during European Mobility Week. The event will include a family fun festival and there will be a joint Getabout/Sustrans information tent to encourage safety and active and sustainable travel. 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.

PROJECT DELIVERY

Partner funded Projects

The following national and regional projects will continue to be progressed in the forthcoming year:

- Aberdeen Western Peripheral Route and A90 Balmedie to Tipperty dualling
- A96 Aberdeen to Inverness dualling
- A96 Park and Choose and link road from A96 to junction of Dyce Drive with Argyll Road
- Strategic Rail Improvements - Aberdeen to Inverness
- Inverurie Transport Interchange
- A96 Inveramsay Bridge
- A96/A90 Haudagain Junction improvement
- Third Don Crossing
- Harbour Improvements at Peterhead and Fraserburgh
- Aberdeen Harbour Board Proposals for a new harbour at Nigg Bay
- Aberdeen International Airport Terminal Improvements
- A90 Laurencekirk junctions

Nestrans funded Projects

The Nestrans budgets for 2015/16 have been approved by the Board and are detailed in chapter 7. The following list outlines the projects and studies that are intended to be progressed in the year ahead:

Strategic Investment Programme

- Common database platform to interface with current traffic systems
- Strategic network monitoring - CCTV along strategic corridors
- A92 Bervie Bridge - rebuild of parapets and retaining wall
- A947 Route Action
- Accident study and implementation of identified measures within Aberdeen
- Installing traffic signals at junction of Skene Road and the Crematorium access
- Bus and school safety campaigns
- Strategic prioritised maintenance:
  - A920 Colpy to Potts Rayne Phase 3 edging and resurfacing
  - A947 Howe of Gellymill from Manwen to Myrus Cottage resurfacing
  - A96 West North Street lighting upgrade
  - Beach Esplanade: road surface, lighting and Beach Ballroom junction layout improvements
  - Reconstruction of six bus stops on Union Street, King Street and Holburn Street
  - Dyce Drive resurfacing of carriageway near airport
- Region wide bus service real time passenger information
- Bus turning circle at Dyce Railway Station for Airport service
- Through access for buses from A944 to Kingswells Park & Ride - contribution to scheme being part funded through Scottish Government Bus Investment Fund
- A944 modelling to identify options to improve bus journey time reliability
- Ellon Park & Ride car park extension, bus turning circle upgrade and improved waiting facilities
- Mobile Data Terminals for Aberdeenshire Council Public Transport Unit
- Bus stop improvements - carriageway reconstruction and timetable displays

- Pedestrian/Cycle infrastructure:
  - Ellon town centre to new Academy
  - Peterhead: Meethill Road Phase 2, Catto Park and Gaddle Braes to Victoria Road
  - Formartine and Buchan Way: remedial works at bridges, access from A947 and phase 5 Peterhead
  - Anderson Drive: Bridge of Dee to Ruthrieston Rd and toucan at Rubislaw Den South
  - Ellon Road, Parkway to Murcar
  - Parkway, Whitestripes Avenue to Scotstown Road
  - A96 Inverurie to Kintore
  - Cycle racks for Aberdeenshire Towns
- Pedestrian/Cycle feasibility and design
  - RGU to North Deeside Line design and signage
  - Riverside Path, Bridge of Dee to RGU
  - Dyce Drive between Dyce Avenue and Kirkhill Place
- Howemoss Drive/Dyce Drive land acquisition negotiations to allow future radii improvement proposals to be implemented to assist freight turning manoeuvres
- Movable Variable Message Signs
- Dyce Sustainable Travel Study
- Aberdeen Cross City Connections feasibility study
- Fraserburgh and Peterhead to Aberdeen Strategic Transport Study

Co-ordination & Project Development Programme

A core costs budget has been set to reflect the running costs of the Nestrans office along with support costs for services provided by the Councils and other associated costs for the organisation. Nestrans will however continue to seek further efficiencies within our own organisation and aim to secure partnership funding and support where possible.

Funding has been also been approved for non-core projects to progress the various Action Plans that support the Regional Transport Strategy and undertake project feasibility work as follows:

- Rail Action Plan
  - East Coast Mainline Regional Forum
  - Kintore Railway Station - Stations Fund Bid preparation
- Health & Transport Action Plan
  - H&T Programme Support Manager
  - Transport to Healthcare Information Centre (THInC)
- Bus Action Plan
  - Bus Action Plan Actions
  - Garioch Bus Markings
- General
  - Aberdeen Sub Area Model Management & Maintenance
  - Cumulative Impact Assessment Review
- Project Feasibility
  - Bridge of Dee STAG Part 2 Assessment
  - Feasibility and Design aspects of AWPR Locking in the Benefits - including signage audit and hierarchy review
  - Assessment for City Centre Pedestrianisation
- Contingency
- Travel Planning
  - Sustainable Travel Grant Scheme
  - Getabout active travel promotion and travel planning support
  - Cycling Development Officer

FUNDING 07

Chapter 7 discusses available funding sources for the coming year and the proposed budgets for Nestrans in 2015/16.

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 Regional Transport Partnership (RTP) to fund its net expenses, after allowing for any income, including any grants from the Scottish Government.

In 2015/16 the RTP expenditure support from the Scottish Government will remain at the same level that has been received since 2011/12. Nestrans has also requested a continuation of the previous year's funding from our constituent Councils. In total this results in a revenue budget for 2015/16 of £1,026,350.

Capital funding is now requested from Aberdeen City and Aberdeenshire Councils following the un-ringfencing of support from the Government in the 2008 Local Government concordat. The notional sums allocated in 2008/09 to both local authorities in their block grants for Regional Transport Strategy projects amounted to £3,114,000. This comprised of £1,411,000 from Aberdeen City Council and £1,703,000 from Aberdeenshire Council.

Although Nestrans previously requested funding from the Councils on an annual basis, as both organisations have longer term capital programmes in place that indicate a continuation of funding support to Nestrans, it has been proposed that Nestrans develop a 5 year budget plan for the period 2015-2020. The principle of developing a five year budget was agreed by the Nestrans Board in February 2015 as this would enable a more strategic approach to transport planning and potentially allow a profiling of capital contributions within the overall indicated budget total from each Council over the 5 year period.

Subject to future budget and Council agreements this would ensure that budget allocations made within the overall 5 year programme can be delivered without the need to reallocate expenditure at the end of each year to other projects if a slippage is identified, or indeed to draw down additional budget from a future year in advance if required.

Due to the nature and scale of some infrastructure projects the timeline for their delivery can extend beyond a single financial year. Consequently the decision to delay draw down of £400,000 for a number of projects scheduled for 2014/15 to 2015/16 was discussed and agreed in principle with both partner Councils. Following budget considerations by the Councils, a capital budget for Nestrans in 2015/16 of £2,350,000 has been confirmed, comprising of £1,295,000 from Aberdeen City Council and £1,055,000 from Aberdeenshire Council. Including the delayed draw down to complete projects from the previous financial year brings the total available budget for strategic investment projects to £2,750,000 in 2015/16.

2015/16 Budgets

The Nestrans Board approved draft Strategic Investment and Co-ordination & Project Development Budgets for 2015/16 at their meeting on 20 February 2015 and a summary of the projects and studies proposed for delivery was given in the previous chapter. Should any requirements arise throughout the year for amendments to the approved budgets, then they will be proposed within the budget matters report that is prepared for consideration at each meeting of the Nestrans Board. All reports to the Board can be viewed on the Nestrans website.

Strategic Transport Fund

Nestrans holds and manages the Strategic Transport Fund, which is ring-fenced for projects needed to address the cumulative impact of the Strategic and Local Development Plans. By the end of 2014/15 contributions of £20,599,047 have been agreed in relation to the STF of which £1,473,162 was held by Nestrans at the start of the 2015/16 financial year.

There have been no projects progressed to date using the monies within the fund. Development and delivery of any interventions using the fund will be agreed by the Nestrans Board following consultation with the Councils, the Strategic Development Planning Authority and Transport Scotland.

Reserves

The Transport Scotland (Scotland) Act 2005 stipulates that the constituent authorities are required to meet the net expenses of the Partnership. This has been interpreted by Audit Scotland as meaning that it is not possible for Nestrans to retain a surplus or deficit in any year and therefore it is not possible for Nestrans to have a general fund balance or reserve.

Scottish Government officials have previously indicated that they will recommend that an amendment is made to the Transport (Scotland) Act 2005 to allow for reserves. There has again been no change in the past year as this is dependant on finding Parliamentary time and suitable legislation to enact.

Borrowing

Under the Transport (Scotland) Act 2005, Nestrans is permitted to borrow money for the purposes of its capital expenditure. Nestrans would have to give due regard to the Prudential Code for Capital Finance in Local Authorities when determining its programme for capital investment. The key objectives of the Prudential Code are to ensure that the capital investment is affordable, prudent and sustainable.

In Nestrans' case this could require the agreement of the Local Authorities in ensuring that future repayments could be met. Nestrans has no plans to borrow at this time.

Revenue: Other Sources of Funding

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

Nestrans holds and administers contributions to the Strategic Transport Fund that is defined within the Supplementary Planning Guidance for the Aberdeen City and Shire Structure Plan (2009). This guidance has been reviewed in the past year with the intention that it will be adopted as statutory guidance as part of the new Strategic Development Plan (2014) as soon as is practicably possible.

APPENDIX 1: THE NESTRANS BOARD AND EXECUTIVE

The Board

The Nestrans Board is its main decision-making body and in terms of the Order that set Nestrans up, membership consists of four Councillor members from Aberdeen City Council and four from Aberdeenshire Council. In addition Nestrans is entitled to have between three and four non-councillor members.

Throughout 2014/15 the Councillors nominated by the two Councils to sit on the Board were:

Aberdeen City Council	Aberdeenshire Council
Councillor Ramsay Milne (Labour)	Councillor Peter Argyle (Lib Dem)
Councillor Andrew Finlayson (Independent Alliance Group)	Councillor Alan Buchan (Independent)
Councillor Callum McCaig (SNP)	Councillor Graeme Clark (SNP)
Councillor Angela Taylor (Labour) to 9 December 2014	Councillor John Latham (Independent)
Councillor Ross Grant (Labour) from 20 February 2015	

The non-Councillor Members appointed by the Partnership and endorsed by the Minister for Transport and Veterans in January 2014 for the period to April 2019 are:

Non-Councillor Members	
Mr Eddie Anderson	Freight Industry
Mr Gerry Donald	Head of Physical Planning at NHS Grampian
Mr Duncan Cameron	Public transport experience
Ms Sandra Macdonald	Council, equalities and strategic transport experience
Mr David Sullivan until 3 April 2014	Health experience

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 Stephen Archer	Director of Infrastructure Services, Aberdeenshire Council

The Board has appointed the following office bearers:

Office	
Councillor Peter Argyle	Chair to Dec 2014 and Vice Chair from Jan 2015
Councillor Ramsay Milne	Vice Chair to Dec 2014 and Chair from Jan 2015
Mr Eddie Anderson	Vice Chair

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 at Woodhill House in Aberdeen. During 2014/15 meetings were held on:

2 April 2014
18 June 2014
21 August 2014
9 October 2014
9 December 2014
20 February 2015

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.

Nominated substitute members throughout 2014/15 were:

Aberdeen City Council	Aberdeenshire Council
Councillor M Boulton (Independent Alliance Group) to 9 Dec 2014	Councillor A Evison (Labour)
Councillor B Crocket (Labour) to 9 Dec 2014	Councillor I Mollison (Lib Dem)
Councillor W Young (Labour)	Councillor L Pirie (SNP)
Councillor I Yuill (Lib Dem)	Councillor J Strathdee (SNP)
Councillor G Graham (Labour) from 20 Feb 2014	
Councillor J Laing (Labour) from 20 Feb 2014	

Professional Support and Services

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

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

Aberdeenshire Council continued to provide PR, marketing and event management for Nestrans throughout 2014/15. They were appointed following a joint tender process by Nestrans and ACSEF on 1 July 2013 for a period of 2 years with an option for a possible further one year extension thereafter. Louise Calder held the post of Marketing and Communications Officer until December 2014 and Lucy Johnston was appointed in February 2015.

Nestrans Staff

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 (Programmes & Delivery)	Mrs Jennifer Anderson
Transport Executive (Strategy & Delivery)	Mrs Kirsty Chalmers
Transport Executive (Travel Planning & Delivery)	Mr Don Kent
Office Manager (approx 22 hours/week)	Mrs Tricia Howden
Cycling Development Officer (from October 2014)	Miss Kathryn Mackay

The Executive Team are located in Offices at:

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

The Strategic Development Planning Authority is no longer co-located in the Nestrans office, but retains a desk. Aberdeen City and Shire Economic Future (ACSEF) returned to again operate from Archibald Simpson House in February 2015.

APPENDIX 2: 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 fulfill 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 Scottish Government launched Scotland's Economic Strategy on 3 March 2015 which combines work to boost economic growth and increase competitiveness with a drive to tackle inequality. The updated Strategy has four priorities, namely:

- **Investing** in people and infrastructure in a sustainable way;
- Fostering a culture of **innovation** and research and development;
- Promoting **inclusive growth** and creating opportunity through a fair and inclusive jobs market and regional cohesion; and,
- Promoting Scotland on the **international** stage to boost our trade and investment, influence and networks.

Progress will be measured through the National Performance Framework that is to be updated to reflect the new strategic approach and Nestrans will ensure that future activity supports the requirements within the new Framework when published.

Aligning to the Purpose and National Objectives

The Nestrans Regional Transport Strategy, approved by Scottish Ministers in 2008, includes, at page 102, an Appendix outlining how the Regional Transport Strategy objectives align with the National Objectives.

This can be found at www.nestrans.org.uk

The objectives of the RTS have been retained within the recent refresh of the strategy.

Regional Transport Strategy

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 Future (ACSEF) Economic Manifesto and the Strategic Development Planning 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. As the SDPA were developing a Strategic Development Plan (SDP) for the north east to 2035 a refresh of the RTS was undertaken to ensure that it takes account of current policies and to better align it with the SDP timeline and the transport implications of this plan.

The refresh gained Ministerial approval in January 2014. As the refresh builds on the original RTS, it should be taken as an addendum to the original strategy document.

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

ACHIEVEMENTS IN 2014/15

Planning

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

This assessment resulted in agreement between the Councils to develop joint and complementary Supplementary Planning Guidance for issue as part of the Structure and Local Development Plans. The non-statutory supplementary guidance for the Structure Plan 2009 has been developed and formally adopted. It determines a framework for assessing developer contributions towards improvements to the strategic transport network. Nestrans hold and administer the Strategic Transport Fund and to date contributions of over £20.5 million have been agreed, of which almost £1.5 million has already been received.

The Aberdeen City and Shire Strategic Development Plan was approved by Scottish Ministers in March 2014 and Nestrans is continuing to work with the Strategic Development Planning Authority and other relevant stakeholders to develop a mechanism to secure contributions to the Strategic Transport Fund that can be approved as statutory supplementary guidance to the Strategic Development Plan as soon as is practicably possible.

Nestrans has worked with Government and Network Rail to ensure that the aspirations of the north east are taken into account in developing our railways. Nestrans is a member of the East Coast Mainline Authorities grouping, who aim to highlight the economic importance of the line and need for investment.

Nestrans has continued to be active in discussing the implications for the north east (and consequently the Scottish and UK economy) of current and future aviation policy. Nestrans and HiTrans jointly commissioned an update to the previous regional air access evidence work and submitted this to the Airports Commission. The Nestrans Director was part of the National Connectivity Task Force, which was funded by Heathrow Airport and made recommendations to the Airports Commission for regional access to south east airports.

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

Nestrans has worked with partners to develop projects including:

- Investigations into transport improvements in the Bridge of Dee and Laurencekirk areas
- Provision of a Sustainable Travel Grant Scheme and promotion of sustainable, active travel through the Getabout partnership and brand
- 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 continued to focus on the two themes within the refreshed Action Plan:
  - Transport and Public Health - Nestrans provided funding for various Getabout events and promotions.

- Access to Health and Social Care - Nestrans contributed to Transport to Healthcare Information Centre (THInC) and funded an update to the leaflet showing travel options to Aberdeen Royal Infirmary with NHS Grampian meeting the printing and distribution costs.

- **Bus Action Plan**
  A bus passenger satisfaction study was undertaken to build upon the results reported from 2010 - 2014. Festive travel guides on public transport options to Aberdeen City Centre were produced and a promotional campaign undertaken. Nestrans contributed to promotion for the cross boundary Forfar - Edzell bus service and to a study by Aberdeen and Grampian Chamber of Commerce to look into barriers to bus use within the business community. Further upgrades to bus stop infrastructure and information were implemented.

- **Freight Action Plan**
  The refresh of the Freight Action Plan was completed and launched at a meeting of the Freight Forum in June 2014.

- **Rail Action Plan**
  A North East Rail Forum was established and an inaugural meeting held in July 2014. Nestrans funded a preliminary design for a car park extension at Dyce Station in support of a request that Aberdeen City Council designate land for an extension within their next Local Development Plan.

- **Active Travel Action Plan**
  An Active Travel Action Plan was developed, consulted upon and published in December 2014 with the aim of increasing the proportion of journeys on foot and by bicycle to contribute to health, environment, economic, safety and social inclusion objectives. The Sustainable Travel Grant scheme provided match grant funding to support implementation of successful sustainable transport proposals.

Projects

In 2014/2015 Nestrans implemented the following:

- **Strategic Road - Capacity Improvements**
  - Access to Laurencekirk Study

- **Strategic Road - Safety Improvements**
  - A947 Route Action
  - Variable Message Signs on 3 strategic routes within Aberdeen

- **Strategic Road - Maintenance**
  - A98 High Street, Banff - asphalt resurfacing
  - A920 Colpy to Potts Rayne Phase 2 - edge repairs/haunching and asphalt overlay to address damage by large vehicles carrying wind turbines that are diverted from the A96 Trunk Road due to constraints at Inveramsay Bridge
  - A947 Mill of Kingoodie Bends - asphalt resurfacing
  - Great Southern Road (Whinhill Road to Murray Terrace) southbound - resurfacing
  - Malcolm Road - resurfacing
  - Victoria Road (South Esplanade to Menzies Road) - resurfacing

- **Bus Improvements**
  - A90 (S) Schoolhill Park & Choose - design and planning application
  - Aberdeen City and Shire Bus Stop Information Initiatives - replace or provide bus timetable display cases and ensure standardised region wide DDA compliant timetabling information displayed
  - Ellon Park & Ride improvements - progressed plans for additional external waiting facilities and upgrade to bus turning circle to accommodate 15m vehicles
  - Peterhead Transport Interchange Improvements
  - Dyce railway station bus turning circle - construction
  - Kingswells Park & Ride - through access contribution

- **Walking and Cycling**
  - Ellon Cycle infrastructure - new paths to connect to new Academy
  - Peterhead Cycle Demonstration Towns - Meethill Road Ph 2 and A950 missing link
  - Ellon Road Strategic Cycle Links - implementation of cycle path northwards from Brig of Don towards Parkway as identified in 13/14
  - Ellon Road feasibility study - design of route north of Parkway
  - Parkway Strategic Cycle Links - detailed design of route investigated in 13/14
  - Formartine and Buchan Way - Asset management of bridges phase 1
  - Muchalls to Stonehaven cycle path - design investigations
  - Meldrum Meg Way - path feasibility
  - Inverallochie to Cairnbulg - cycle/footpath
  - Deeside Way surfacing from Peterculter westwards
  - Formartine & Buchan Way hard surfacing from Dyce railway station to north of Parkhill Bridge, lighting and drainage
  - Riverside Drive Cycle path - upgrade to surfacing and installation of lighting between Bridge of Dee and King George VI bridge and lighting on path from King George VI Bridge to Abbotswell Road
  - Stoneywood Cycle path - construction of new section of path
  - Core Paths - provision of directional fingerposts and way-marking signage
- **Various**
  - Fraserburgh and Peterhead to Aberdeen Strategic Transport Study - multi-modal corridor assessment
  - Electric Vehicle Chargers - installation of chargers for electric vehicles in nine designated car parks across Aberdeenshire

STATEMENT ON IMPROVING EFFICIENCY, EFFECTIVENESS AND ECONOMY

During 2014/15 NESTRANS has continued to seek and implement initiatives to assist in improving the efficiency, effectiveness and economy of the services delivered. A brief overview of these initiatives has been included.

Shared Services

Collaborative Working

Although the Aberdeen City and Shire Strategic Development Planning Authority (SDPA) are no longer co-located with Nestrans they retain a desk within the Nestrans office to allow close and collaborative working to easily and efficiently take place. Aberdeen City and Shire Economic Future (ACSEF) returned to work from the Nestrans office in February 2015.

Shared Public Relations Service

To ensure best value Nestrans and ACSEF tendered a combined contract for PR and communications services in 2013 to allow both organisations to benefit from cost savings. This has provided full time access to a dedicated marketing and communications officer and the cost to Nestrans in 2014/15 was just over £14,000, which is a considerable saving in comparison with previous years when Nestrans had their own PR contract.

Legal, Administrative, Financial, ICT and HR Services

The activities of NESTRANS continue to be supported by partner Councils through the provision of specialist assistance and advice. These activities are governed by separate Service Level Agreements. The use of existing support staff is considered to be an efficient and economic use of an existing pool of specialist staff, the cost of which would be significantly higher if an external or dedicated in-house cadre of similarly qualified and experienced staff were to be used. Details of each support service are as follows:

- **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 legal and contractual advice in 2014/15 was £3,900, whereas the administrative costs of clerking for the Board was £20,000.

- **Treasurer**
  Accountancy etc support is provided by Aberdeenshire Council. Services provided include invoice and payment processing, financial ledger, regular financial monitoring reporting to the Board, internal audit, liaising with external audit, assistance with budget preparation and control, final accounts preparation and pension fund management, general accountancy advice and treasury management. Since 2012/13 this has been extended to include financial services relating to the Strategic Transport Fund that was set up for developer contributions to strategic transport measures. The quality of support is considered to be excellent and the cost of this service in 2014/15 remained at £21,100.

- **ICT Services**
  Aberdeen City Council provides and maintains quality Information and Communication Technology Services for Nestrans. The cost of this service in 2014/15 remained at £5,000.

- **HR Services**
  HR services are provided by Aberdeenshire Council. This includes drafting and review of HR policies and procedures, monitoring any changes in legislation, support in dealing with staff matters, offering advice on related matters and reporting to the Nestrans Board. In 2014/15 this also included assistance with the advertisement and appointment of the Cycling Development Officer post and job evaluation surveys with several of the Nestrans staff. The cost of this service in 2014/15 remained at £15,900.

Getabout Partnership

Nestrans is a key member of the Getabout Partnership that also consists of Aberdeen City Council, Aberdeenshire Council, NHS Grampian, Aberdeen University, Robert Gordon University, Aberdeen College, the James Hutton Institute and Home Energy Scotland. The joint working of the partnership continues to provide increased efficiency and effectiveness when promoting sustainable travel throughout the region via a single brand. The partnership has achieved economies through individual member organisations supporting Getabout events organised by others eg providing staffing, transport and promotional merchandise.

- **ACTtravelwise Membership**
  Nestrans again negotiated a group membership for all members of the Getabout partnership to ACTtravelwise for 2014/15 that resulted in a saving in comparison with the cost that individual memberships would otherwise have been.

- **Getabout Cycle Roadshow**
  The Getabout cycle roadshow consists of a range of bicycles, including novelty and disability accessible cycles. The bikes were purchased by Nestrans and rates have been agreed with locally based Adventure Aberdeen to hold and maintain them and supplement them with other bikes they own. Adventure Aberdeen also transports the bikes to events organised by the Getabout partners and provides tutors to assist with each event. The locally sourced and managed equipment dramatically reduces delivery mileage and carbon emissions in getting to events and is achieving considerable savings, whilst allowing priority booking by all Getabout members. This is of particular benefit during themed weeks such as Cycle to Work and European Mobility Week when privately hired bike events are usually fully booked. The full cycle roadshow and Getabout events kit, comprising of a Getabout branded marquee, feather flags, banners and bunting previously purchased by Nestrans has been further supplemented in 2014/15 and is available for hire to private companies when not required by the partners, with any profit being used for the purchase of additional stock.

- **Bike Doctor Sessions**
  Transport Scotland funded Edinburgh Bike Station to provide 4 sessions of Bike Doctor and Cycle promotion Days in Aberdeen and Nestrans contributed match funding to double the number of sessions to eight. The promotions took place between May and July with week 1 held at Robert Gordon's University and all others in Aberdeen City Centre.

- **Liftshare**
  Nestrans provides a central data base for car sharing throughout the region under contract with Liftshare Ltd. The website address is Getabout.liftshare.com to help identify it with the overall Getabout brand for sustainable and active travel in the north east. The website 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.

ASAM Regional Transport Model

Developed initially by Transport Scotland, the Aberdeen Sub Area Model (ASAM) is now managed and maintained by Nestrans. A contract for ASAM support was previously negotiated with MVA Consultants Ltd (now Systra) to allow Nestrans to obtain the same terms as Transport Scotland has been offered when they re-tendered the LATIS Commission on a consultancy framework basis. The ASAM multi modal land use transport model provides the facility for detailed regional transport analysis in the north east. In 2014/15 the model has been used for strategic projects such as the Bridge of Dee Stag Part 2 and Access to Laurencekirk studies. The model has also been used by local authorities for future year demand predictions and strategic input to local micro simulation models for Aberdeen city centre and Westhill and by the Aberdeen Western Peripheral Route Managing Agent.

Forecast information has also been provided to Aberdeen City Council for Air Quality Management Areas and to Aberdeen and Grampian Chamber of Commerce. Additional information was provided to the Strategic Development Planning Authority to clarify the cumulative transport appraisal modelling work to develop revised supplementary guidance for 'Delivering Identified Projects through a Strategic Transport Fund'. Developers have also been granted access to model information when undertaking Transport Assessments, thus ensuring that the local planning authorities requirements are met using the best available means.

Attracted Funding

Sustainable Travel Grant Scheme

Nestrans provides 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. In 2014/15 the following grants, each amounting to a 50% contribution, were awarded:

- £2,250 to Aberdeen City Council for cycle lockers at Kittybrewster

- £4,548 to Robert Gordon's University for additional cycle storage and shelter at Riverside East

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 and are advertising the website both within and on the outside of many buses.

Dyce Airlink Shuttlebus Service

Since 2013/14 Stagecoach has re-branded the service as Jetconnect and operated it on a commercial basis. They continued to again provide the service without subsidy throughout 2014/15 given the current levels of patronage and Nestrans' commencing to construct a turning circle on the west side of the station.

Grasshopper Advertising

The Grasshopper multi-operator daily and weekly bus tickets were launched in May 2014. Nestrans has contributed along with the local authorities and bus operators towards the advertising in support of this service.

Barriers to Bus Use Study

This study is being led by Aberdeen and Grampian Chamber of Commerce and both Nestrans and First Group have contributed to the study costs and participated in the steering group.

Forfar - Edzell Bus Service

Angus Council awarded a contract to Stagecoach Strathtay for a new direct bus service that launched in January 2015 between the Edzell/Stracathro Hospital/Brechin area and Dundee. This service provides direct access to Dundee and improves connectivity to Stracathro and Dundee Hospitals. The service was extended into Aberdeenshire to meet requests for better service provision in the Edzell Woods area. Nestrans has contributed to this cross Council boundaries service along with Tactran, with the Nestrans funding being used for publicity and infrastructure provision in the Edzell Woods area.

Cycle Infrastructure and Core Path Improvements

Nestrans has agreed to fund a cycling development officer for a period of two years, with Sustrans providing a capital contribution of up to £100,000 per annum as match funding of this post and infrastructure measures funded by Nestrans that are not already being used by the Councils to match fund their bids to Sustrans.

As a result, Nestrans received grant funding from Sustrans of £96,497 in 2014/15 for agreed cycle/pedestrian improvement works.

A significant amount of Nestrans funding towards cycle and core path improvements has also been used by the Local Authorities as a basis to attract further match funding (*see table overleaf*).

Health and Transport Action Plan

Nestrans continued to fund 50% of the costs of a support manager for the Health and Transport Programme in partnership with NHS Grampian in 2014/15.

Nestrans has also continued to contribute along with Aberdeen City, Aberdeenshire and Moray Councils, NHS Grampian and The Scottish Ambulance Service to deliver the Transport to Healthcare Information Centre (THInC). The public transport unity within Aberdeenshire Council now provides this dedicated telephone service to provide information on transport options for access to all NHS Grampian sites.

Nestrans also funded an update to the leaflet with information on how to travel to Aberdeen Royal Infirmary by bus, with NHS Grampian meeting the costs of printing 10,000 copies of the leaflet and their subsequent distribution.

Access to Laurencekirk Study

Nestrans commissioned CH2MHill in December 2013 to develop a robust evidence case for a preferred solution to improve access to/ from the A90 Trunk road in the vicinity of Laurencekirk. The study is continuing to be progressed in partnership with Transport Scotland, Aberdeenshire and Angus Councils and Tactran. A contribution of £100,000 towards the overall cost was previously supplied by Transport Scotland in 2013/14 and they also commissioned and funded all audit costs for the Paramics modelling and draft STAG report in 2014/15.

In 2014/15, Nestrans and other funding resulted in:

Project	Nestrans Funding	Funding from other Organisations		Total Cost
Ellon Cycle Infrastructure to new Academy	£11,570	Sustrans	£11,570	£23,140
Peterhead Cycle Demonstration Town, Meethill Rd phase 2	£3,357	Sustrans	£3,357	£6,714
Peterhead Cycle Demonstration Town, A950 link	£105,000	Sustrans	£109,200	£218,400
		Aberdeenshire Council	£4,200	
Muchalls to Stonehaven Design	£14,488	Sustrans	£14,488	£28,976
Meldrum Meg Way	£2,768	Sustrans	£2,797	£5,565
Inverallochie to Cairnbulg	£50,000	Aberdeenshire Council	£71,782	£121,782
Ellon Road cycle path	£125,000	Sustrans	£192,500	£317,500
Deeside Way surfacing	£24,549	Sustrans	£24,549	£49,098
F&B Way - Surfacing Dyce Station to Parkhill	£91,160	Sustrans	£102,314	£225,474
		Aberdeenshire Council	£32,000	
Riverside Drive Cycle path	£167,665	Sustrans	£120,000	£287,665
Stoneywood Cycle path	£39,332	Sustrans	£180,000	£394,332
		Developer	£175,000	
Total	£634,889		£1,043,757	£1,678,646

EU Funding

Nestrans has again been involved with a European project being led by one of our constituent local authorities. In 2014/15 this amounted to a £25,000 contribution to Aberdeenshire Council for the green freight corridors, GreCor project, which attracted EU match funding to look at freight access to hub ports.

Aviation Evidence Note

The update to the previous regional air access evidence work that was undertaken in 2012 was completed in early 2014. Nestrans commissioned the update on behalf of ourselves and Hitrans, who have met 50% of the cost.

Strategic Transport Fund

Supplementary guidance on 'Delivering Identified Projects through a Strategic Transport Fund' was adopted in December 2011. This guidance is non-statutory supplementary guidance in support of the Aberdeen City and Shire Structure Plan 2009 and allows contributions to be sought from housing and non-residential development for the delivery of the strategic transport projects indicated through the Cumulative Transport Appraisal that was previously commissioned by Nestrans. It is intended that this mechanism be reviewed and adopted as statutory guidance as part of the new Strategic Development Plan 2014 as soon as possible. Nestrans continues to assist in the review and development of revised guidance and commissioned further clarification of the previous cumulative transport appraisal modelling, with SDPA meeting the full cost of this work.

Payment of contributions into the fund comes direct to Nestrans who will manage the fund and the prioritisation and delivery of the strategic transport interventions. By the end of 2014/15 contributions of £20,599,047 have been agreed and of which £1,473,162 is currently held by Nestrans.

Procurement Activity

Scotland Excel Engineering and Technical Consultancy Services Framework Agreement

Nestrans continues to be an associate member of Scotland Excel and as such are able to acquire consultancy services under the above framework agreement. Nestrans can use the framework to appoint consultants for services that can 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.

Although there is no guarantee of work being awarded, any use of the framework significantly reduces the cost of procurement of services to Nestrans and the consultants. To award a work package there is the option of directly selecting a consultant within the relevant lot(s) or conducting a mini-competition amongst relevant consultants. Work can be awarded on a priced contract (lump sum), target contract or time based contract basis. In 2014/15 Nestrans used the framework to make direct awards for the following projects:

- Wellington Road multi-modal STAG pre-appraisal
- Wellington Road footprint identification
- Dyce Station Extension Investigation
- Freight Action Plan assistance

Nestrans also held a mini-competition through the framework to award the Fraserburgh and Peterhead to Aberdeen Strategic Transport Study.

EXPENDITURE INFORMATION 2014/15

nestrans

Date	Gross Amount	Payee	Subject-matter
Public Relations			
DEC-14	1,430.60	Aberdeenshire Council	Recharge of Public Notice re Unaudited Statement of Accounts
	1,430.60		
APR-14	4,158.44	Aberdeenshire Council	Aberdeenshire Council 13/14 Recharge of 35% staff costs for Louise Calder, Jan - Mar 14
JUL-14	4,114.08	Aberdeenshire Council	Recharge of 35% staff costs for Louise Calder, Communications Officer Apr14 - Jun14
OCT-14	4,286.22	Aberdeenshire Council	Recharge 35% Staff Costs for Louise Calder
	12,558.74		
DEC 14	1,080.00	Holyrood Communications Ltd	Advert in Holyrood Magazine 8 Dec 2014 - North East focus edition
JAN 15	90.00	Turriff Printing Services Ltd	Nestrans Pop up banner for use at events
	1,170.00		
Promotions			
Active Travel			
APR-14	2,395.78	Aberdeen City Council	Bike Roadshow at AECC Outdoor Exhbn, Riverbank School and van hire
APR-14	1,915.32	Aberdeen City Council	Bike Roadshow at George St, Duthie Park, Pedal for Scotland and Schoolhill ITWMC
JUN 14	38.00	Aberdeen City Council	Adventure Aberdeen Admin Costs in May programming getabout events
JUN 14	1,396.70	Aberdeen City Council	Adventure Aberdeen Staff + Travel, Run Balmoral roadshow, 26-27 Apr
JUL 14	3,516.30	Aberdeen City Council	June Cycle events at Alford, L'kirk, Aboyne, Huntly and Portsoy
AUG 14	1,336.80	Aberdeen City Council	Greenbrae Cycle Promotions and Publicity
SEP 14	1,435.87	Aberdeen City Council	Aug Cycle event Portlethen Gala+Peterhead Harbour & Penny Farthing
OCT 14	721.84	Aberdeen City Council	Adv Abdn fees Stonehaven 20/9, admin, penny farthing+2 unicycle costs
NOV 14	446.56	Aberdeen City Council	2 hrs staff getabout admin costs and BMX bike for roadshow
DEC 14	1,739.00	Aberdeen City Council	Cycle roadshow bikes (KMX K3 and Kompact and child transporter)
JAN 15	494.40	Aberdeen City Council	Greenbrae Cycle Promotions and Publicity
JAN 15	3,303.00	Aberdeenshire Council	STV airtime for Getabout active travel adverts
SEP 14	120.00	BlokNMesh	Barrier Hire 11-23 Sept for European Mobility Week events
OCT 14	4,464.00	Clear Channel	Billboards for EMW 25/8-21/9 and production costs
JUL 14	4,218.00	Exterion Media	Production and 30 no Bus Rear adverts from 18/8 to 14/9 for EMW
JUN 14	150.00	Huntly Development Trust	Bike Doctor costs for Huntly Bike Week event on 21 June 2014

Date	Gross Amount	Payee	Subject-matter
JUN 14	566.80	Original 106fm	Radio Adverts for smarter choices active travel in June
AUG 14	566.80	Original 106fm	Radio Adverts for smarter choices active travel in July
SEP 14	566.80	Original 106fm	Radio adverts for smarter choices active travel in August
OCT 14	566.80	Original 106fm	Radio Adverts in September for European Mobility Week
DEC 14	566.84	Original 106fm	Radio adverts for smarter choices active travel in November
NOV 14	369.60	Turriff Printing Services	Barrier Covers with Nestrans and Car Share Branding
AUG 14	540.00	Clique Publications Ltd	Half page advert in Autumn issue of raring2go! Magazine
	31,435.21		
NHS Grampian - Public Transport Information			
NOV 14	624.00	Foyer Enterprise Ltd	Amendments to ARI Bus Leaflet and changes to map and 500 leaflets
NOV 14	960.00	Foyer Enterprise Ltd	Printing and delivery of 10,000 ARI bus leaflets - recharged to NHSG
	1,584.00		
Sustainable Travel - Park & Ride, Buses and Trains			
JAN 15	2,880.00	Clear Channel UK Ltd	Festive Travel billboards at 3 sites 17 Nov - 14 Dec 2014
NOV 14	4,218.00	Exterion Media	Production and 30 no Bus Rear adverts 10/11 to 7/12 for festive travel
AUG 14	72.00	Foyer Enterprise Ltd	Update artwork for festive travel ads on highlighters and bus backs
JAN 15	504.00	Foyer Enterprise Ltd	Update to festive travel brochure
OCT 14	468.00	Clear Channel	Production costs for festive period billboard ads
JAN 15	566.80	Original 106fm	Radio adverts for festive travel options in December
FEB 15	566.80	Original 106fm	Radio adverts for getabout festive travel and car share in January
FEB 15	300.00	Stagecoach Services Ltd	Leaflet contribution for service 21 Forfar - Edzell service
	9,575.60		
Liftshare			
FEB 14	6,126.14	Liftshare.com	Annual Licence for internet site and call centre for 8/3/14 - 7/3/15
APR-14	566.80	Original 106fm	Liftshare radio adverts in Feb
APR-14	566.80	Original 106fm	Radio Adverts for Nestrans Liftshare in March
JUN 14	566.80	Original 106fm	Radio Adverts for Nestrans Liftshare in April
JUN 14	566.80	Original 106fm	Radio Adverts for Nestrans Liftshare in May
JAN 15	566.80	Original 106fm	Radio Adverts for Nestrans Liftshare in Oct
MAR 15	566.80	Original 106fm	Radio Adverts for Nestrans Liftshare in Feb
	9,526.94		

Date	Gross Amount	Payee	Subject-matter
Getabout			
SEP 14	2,128.80	Arrow Corporate Promotions	1,000 reflector bags and 1,000 keyrings with LED light with getabout logo
APR-14	31.28	B&Q	Cable Ties and Knives for outdoor events
FEB 15	59.84	B&Q	2no trolleys for getabout events
JUL 14	53.15	BlokNMesh	20no Crowd Barrier hire 1-8 July and collection
JUL 14	66.85	BlokNMesh	Delivery of Crowd Barriers and hire costs for June
SEP 14	2,808.00	Source that Limited	3,000 reflective snap bands with getabout brand
MAR 14	1,656.00	Need for Green	Bike bells
APR-14	2,340.00	Need for Green	Slap bands
FEB 15	1,018.27	Point of Purchase Developments	8 x black and 8x white flying banners with getabout logo
FEB 14	519.60	JC Decaux	Production costs for 2012 festive campaign
MAR 15	9,458.64	Broadfold Business Gifts	Getabout branded slapbands, mugs and bells
JUN 14	432.00	Foyer Enterprise	Artwork for lorry sides and back - car share and get-about promotion
JUN 14	441.00	Kingfisher media	Getabout travel planning information advert for Aberdeen hotels publication
NOV 14	1,404.00	Mini-Marquees Ltd	3 side panels for Marquee printed with getabout promotional messages
	22,417.43		
Getabout Website			
MAY 14	864.00	Journeycall	Updating new railtimetables on getabout website - May 2014
APR-14	30.00	The Big Partnership	get-about.com 1 year domain renewal
DEC 14	864.00	Journeycall Ltd	Updating new railtimetables on getabout website - Dec 2014
JAN 15	204.00	The Big Partnership Group Ltd	Getabout website home page updates before/ after festive campaign
APR-14	102.00	Big	Replace festive P&R guide with plain P&R guide
APR-14	612.00	Big	Getabout website update
	2,676.00		
Nestrans Website			
MAY-14	438.00	The Art Department	ANNUAL WEBSITE HOSTING CHARGE 2014-2015
APR-14	36.00	IFB	Domain name registration for nestrans.org.uk from 9/4/14 to 8/4/15
	474.00		
Corporate Communications			
FEB-15	231.90	Aberdeenshire Council	Design & Print Charges December 2014
FEB-15	1,150.76	Aberdeenshire Council	NESTRANS Annual Report
	1,382.66		
Aviation			
JUN 14	3,000.00	SCDI	Sponsorship of SCDI Event with Airports Commission Chair
	3,000.00		

Date	Gross Amount	Payee	Subject-matter
Overseas Travel			
None			
Hospitality & Entertainment			
NOV 14	6,000.00	SCDI	Sponsorship of 2015 SCDI Annual Lecture
MAY 14	697.50	The Marcliffe Hotel	Room Hire and tea/coffee for North East Business Week event, 2 May
DEC 14	1,085.50	Thistle Aberdeen Altens Hotel	RTP Chairs at Thistle Altens Aberdeen 2-3 Dec
	7,783.00		
External Consultancy			
Support work for Rail and Freight Action Plans & AWPR Locking in the Benefits			
JUN-14	1,183.20	AECOM	WELLINGTON ROAD DUALLING FOOTPRINT IDENTIFICATION
JUN-14	11,629.20	AECOM	AWPR - LOCKING IN THE BENEFITS - PROJECT FEASIBILITY AND DEVELOPMENT
JUL-14	2,302.97	AECOM	NESTRANS FREIGHT ACTION PLAN
OCT-14	11,947.89	AECOM	WELLINGTON ROAD MULTI MODAL CORRIDOR STUDY
OCT-14	2,656.44	AECOM	WELLINGTON ROAD FOOTPRINT IDENTIFICATION
NOV-14	9,682.60	AECOM	WELLINGTON ROAD MULTIMODAL STUDY - COSTS FOR AUGUST
MAR-15	6,529.97	AECOM	WELLINGTON ROAD MULTIMODAL STUDY - COSTS FOR SEPT - JAN 2015
MAR-15	11,057.52	AECOM	DYCE STATION CAR PARK EXTENSION FEASIBILITY STUDY
	56,989.79		
Aviation Information Support			
MAR 14	6,240.00	Northpoint Aviation Services	Update of Aviation Evidence Note (50% recharge to Hitrans)
JUL 14	5,760.00	Northpoint Aviation Services	Update of Aviation Evidence Note (50% recharge to Hitrans)
	12,000.00		
Regional Transport Model Support			
APR-14	12,720.00	Systra Ltd	ASAM BRIDGE OF DEE ENVIRONMENTAL DATA
JUN-14	510.04	Systra Ltd	ASAM MANAGEMENT & MAINTENANCE
JUN-14	6,960.00	Systra Ltd	BRIDGE OF DEE STUDY
AUG-14	6,000.00	Systra Ltd	ASAM CITY CENTRE STUDY - PHASE 1 DEVELOPMENT
SEP-14	6,000.00	Systra Ltd	ASAM LAURENCEKIRK - PHASE 1 MODEL UPDATE
OCT-14	2,280.00	Systra Ltd	ASAM ROUTE HIERARCHY TRAFFIC DATA
OCT-14	4,980.00	Systra Ltd	ASAM CITY CENTRE STUDY - PHASE 2 - ANALYSIS
OCT-14	4,560.00	Systra Ltd	ASAM LAURENCEKIRK PHASE 2 - FORECAST YEAR TRAFFIC DATA

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NOV-14	1,320.00	Systra Ltd	ASAM TESTING A90 GRADE SEPERATION AT LAURENCEKIRK
NOV-14	3,600.00	Systra Ltd	SOUTH COLLEGE STREET JUNCTION TESTING
NOV-14	300.00	Systra Ltd	LAURENCEKIRK 2ND SCENARIO JUNCTION TEST
NOV-14	1,020.00	Systra Ltd	ASAM CITY CENTRE TEST CORDON UPDATE
NOV-14	3,120.00	Systra Ltd	LAURENCEKIRK ASAM MODELLING REPORT
DEC-14	1,320.00	Systra Ltd	ASAM BRIDGE OF DEE ENVIRONMENT DATA UPDATE
JAN-15	360.00	Systra Ltd	ASAM DATA FOR BRIDGE OF DEE STUDY
FEB-15	6,000.00	Systra Ltd	ASAM WESTHILL CORDONS AND FORECASTING
MAR-15	589.62	Systra Ltd	ASAM SUPPORT (ATTENDANCE AND MEETING AND PROPOSAL PREPERATION)
MAR-15	4,080.00	Systra Ltd	BRIDGE OF DEE ENVIRONMENTAL DATA REFERENCE CASE UPDATE
	65,719.66		
Regional Transport Model Support - Rechargeable works			
JUN-14	19,625.80	Systra Ltd	AWPR TRAFFIC DATA FROM ASAM
JUN-14	480.00	Systra Ltd	AWPR AIRPORT JOURNEY TIMES FROM ASAM FOR AGCC
JUN-14	900.00	Systra Ltd	ASAM PLANNING DATA ASSUMPTIONS & TRIP RATES
AUG-14	374.03	Systra Ltd	ASAM SUPPORT 2013-2015
SEP-14	6,720.00	Systra Ltd	ASAM TRAFFIC CORDONS AND DYCE DR FORESCASTING - RECHARGE TO ACC
SEP-14	262.98	Systra Ltd	ASAM AWPR TRAFFIC FORECASTING - RECHARGE TO AWPR
JAN-15	6,114.59	Systra Ltd	ASAM ADDITIONAL CUMULATIVE IMPACT ACCESS WORK (RECHARGE SPDA)
FEB-15	3,360.00	Systra Ltd	ASAM CITY CENTRE AQMA TRAFFIC FORCASTS - RECHARGE TO ACC
	37,837.40		
Access to Laurencekirk Study			
APR-14	41,395.18	Halcrow Group Ltd	ACCESS TO LAURENCEKIRK STUDY WORK TO 14 FEB 2014
APR-14	32,932.10	Halcrow Group Ltd	ACCESS TO LAURENCEKIRK STUDY CHARGES TO 28 FEB 2014
MAY-14	29,633.80	Halcrow Group Ltd	ACCESS TO LAURENCEKIRK STUDY WORK TO END MARCH 2014
JUN-14	28,738.29	Halcrow Group Ltd	ACCESS TO LAURENCEKIRK
JUL-14	12,667.04	Halcrow Group Ltd	PROFESSIONAL SERVICES TO 30 MAY 2014
SEP-14	20,747.12	Halcrow Group Ltd	ACCESS TO LAURENCEKIRK STUDY INV 6 TO 27 JUNE 2014
OCT-14	12,124.33	Halcrow Group Ltd	TRUNK ROAD ACCESS STUDY FOR LAURENCEKIRK
OCT-14	26,873.19	Halcrow Group Ltd	TRUNK ROAD ACCESS STUDY TO LAURENCEKIRK

Date	Gross Amount	Payee	Subject-matter
DEC-14	17,766.99	Halcrow Group Ltd	ACCESS TO LAURENCEKIRK STUDY WORK TO 26 SEPT
DEC-14	18,042.82	Halcrow Group Ltd	ACCESS TO LAURENCEKIRK STUDY WORK TO 31OCT
	240,920.86		
Fraserburgh & Peterhead to Aberdeen Strategic Transport Study			
JAN-15	23,940.00	SIAS LTD	FRASERBURGH/PETERHEAD-ABDN STRATEGIC TRANSPORT STUDY NOV/DEC
MAR-15	16,142.68	SIAS LTD	FRASERBURGH/PETERHEAD-ABDN STRATEGIC TRANSPORT STUDY JAN 2015
MAR-15	17,897.40	SIAS LTD	FRASERBURGH/PETERHEAD-ABDN STRATEGIC TRANSPORT STUDY FEB 2015
	57,980.08		
Payments in Excess of £25,000			
Capital and Revenue Budget Projects Delivery			
APR-14	2,310.00	Aberdeen City Council	BUSINESS RATES ACCOUNT 2013/14
APR-14	9,420.00	Aberdeen City Council	14/15 ACCOMMODATION COSTS
APR-14	4,440.00	Aberdeen City Council	PROF ADVICE TO BOARD
APR-14	180.90	Aberdeen City Council	XEROX QUARTERLY CHARGE JAN-MAR-2014
APR-14	1,727.21	Aberdeen City Council	ACC PERIOD 11 REVENUE WORKS
APR-14	472,800.00	Aberdeen City Council	ACC PERIOD 11 CAPITAL WORKS
APR-14	15,900.79	Aberdeen City Council	ACC PERIOD 11 CAPITAL WORKS
APR-14	24,000.00	Aberdeen City Council	ACC COMMITTEE SERVICES 2013/14
APR-14	3,318.46	Aberdeen City Council	PHONE CHARGES APR 13 - MAR 14
APR-14	5,000.00	Aberdeen City Council	SLA CHARGES FOR ICT SERICES
APR-14	270.00	Aberdeen City Council	RSA TOKEN CHARGES
APR-14	2,905.00	Aberdeen City Council	13/14 PROVISION OF LEGAL SERVICES TO NESTRANS
APR-14	1,049.40	Aberdeen City Council	INS PREMIUMS SUITE 1
APR-14	471.60	Aberdeen City Council	OFFICE CLEANING JAN-MAR 2014
MAY-14	56,756.21	Aberdeen City Council	13/14 VARIOUS REVENUE AND CAPITAL PROJECTS
MAY-14	10,692.49	Aberdeen City Council	13/14 VARIOUS CAPITAL PROJECTS
MAY-14	111,543.65	Aberdeen City Council	13/14 VARIOUS CAPITAL PROJECTS
MAY-14	2,167.81	Aberdeen City Council	13/14 VARIOUS CAPITAL PROJECTS
MAY-14	1,472.00	Aberdeen City Council	CONTRIBUTIONS TO COMMUNITY PLANNING PARTNERSHIPS 2013/14
MAY-14	1,472.00	Aberdeen City Council	CONTRIBUTIONS TO COMMUNITY PLANNING PARTNERSHIPS 2014/15
MAY-14	180.90	Aberdeen City Council	XEROX QUARTERLY CHARGE 1/4/14 TO 30/6/14
JUN-14	38.00	Aberdeen City Council	Getabout Admin Fees
JUL-14	1,396.70	Aberdeen City Council	RE-IMBURSEMENT OF INSTRUCTIONS FEES
JUL-14	481.03	Aberdeen City Council	CLEANING CHARGE
AUG-14	180.90	Aberdeen City Council	XEROX QUARTERLY CHARGE 1/7/14 - 30/8/14
SEP-14	1,435.87	Aberdeen City Council	RE-IMBURSEMENT OF INSTRUCTORS FEES
SEP-14	3,516.30	Aberdeen City Council	GETABOUT

Date	Gross Amount	Payee	Subject-matter
SEP-14	9,562.45	Aberdeen City Council	GREENBRAE CYCLE PROMOTIONS AND PUBLICITY
SEP-14	41,128.25	Aberdeen City Council	BRIDGE OF DEE STUDY
SEP-14	142.22	Aberdeen City Council	HOWEMOSS DR / DYCE DR JUNCTION IMPROVEMENT
SEP-14	4,309.00	Aberdeen City Council	ELLON ROAD CYCLE PATH IMPLEMENTATION
SEP-14	3,341.68	Aberdeen City Council	AIRPORT BUS TURNING CIRCLE
SEP-14	337.12	Aberdeen City Council	KINGSWELLS P&R - BIF CONTRIBUTION
SEP-14	35,348.46	Aberdeen City Council	GREENBRAE CYCLE PROJECT
SEP-14	3,700.00	Aberdeen City Council	AIRPORT BUS TURNING CIRCLE
SEP-14	450.92	Aberdeen City Council	ACC GENERAL PROGRAMME MONITORING
SEP-14	26,257.25	Aberdeen City Council	A947 - OLDMELDRUM RD / DYCE DR JUNCTION
SEP-14	2,017.36	Aberdeen City Council	PARKWAY CYCLE PATH DETAILED DESIGN
OCT-14	721.84	Aberdeen City Council	RE-IMBURSEMENT OF INSTRUCTORS FEES
NOV-14	446.56	Aberdeen City Council	2 HRS STAFF GETABOUT ADMIN COSTS AND BMX BIKE FOR ROADSHOW
DEC-14	25,033.67	Aberdeen City Council	NESTRANS CAPITAL WORKS TO PERIOD 7 2014/15
DEC-14	7,178.18	Aberdeen City Council	NESTRANS CAPITAL WORKS TO PERIOD 7 2014/15
DEC-14	102,688.24	Aberdeen City Council	NESTRANS REVENUE WORKS TO PERIOD 7 2014/15
JAN-15	1,739.00	Aberdeen City Council	CYCLE ROADSHOW BIKES
JAN-15	5,405.82	Aberdeen City Council	GREENBRAE CYCLE PROMOTIONS AND PUBLICITY
JAN-15	24,557.09	Aberdeen City Council	BRIDGE OF DEE STUDY
JAN-15	2,085.93	Aberdeen City Council	AIRPORT BUS TURNING CIRCLE
JAN-15	505.68	Aberdeen City Council	KINGSWELLS PARK AND RIDE BUS INTERGRATED FUND
JAN-15	36.81	Aberdeen City Council	HOWEMOSS DRIVW/DYCE DRIVE JUNCTION IMPROVEMENT
JAN-15	2,659.31	Aberdeen City Council	VARIABLE MESSAGING SIGNS
JAN-15	1,829.99	Aberdeen City Council	DEESIDE WAY PED/CYCLE ROUTE SURFACING
JAN-15	12,349.73	Aberdeen City Council	SURFACING DYCE STATION TO PARKHILL BRIDGE PED/CYCLE ROUTE
JAN-15	1,058.71	Aberdeen City Council	RIVERSIDE DRIVE CYCLE PATH
JAN-15	1,767.24	Aberdeen City Council	ELLON ROAD CYCLE PATH IMPLEMENTATION
JAN-15	5,799.36	Aberdeen City Council	ELLON ROAD CYCLE PATH FEASIBILITY
MAR-15	8,428.96	Aberdeen City Council	SERVICE CHARGES FOR ARCHIBALD SIMPSON HOUSE APR - DEC 2014
MAR-15	1,443.10	Aberdeen City Council	CLEANING SERVICES FROM JUL - DEC 2014 AND JAN - MAR 2015
	1,067,457.15		
APR-14	4,158.44	Aberdeenshire Council	Aberdeenshire Council 13/14 Recharge of 35% staff costs for Louise Calder, Jan - Mar 14
APR-14	12,190.00	Aberdeenshire Council	Aberdeenshire Community Planning Partnership Contribution 2014/15
APR-14	19,080.00	Aberdeenshire Council	Aberdeenshire Council Personnel Services in 2013/14

Date	Gross Amount	Payee	Subject-matter
APR-14	25,320.00	Aberdeenshire Council	Aberdeenshire Council Finance Services in 2013/14
JUN-14	37.81	Aberdeenshire Council	Petty Cash Replenish
JUL-14	4,114.08	Aberdeenshire Council	Recharge of 35% staff costs for Louise Calder, Communications Officer Apr14 - Jun14
JUL-14	31,299.90	Aberdeenshire Council	2014/15 NESTRANS Capital Programme Costs to period ended June 2014
OCT-14	136,100.78	Aberdeenshire Council	2014/15 Capital Costs to period ended August 2014
OCT-14	9,847.74	Aberdeenshire Council	2014/15 Revenue Costs to period ended August 2014
OCT-14	4,286.22	Aberdeenshire Council	Recharge 35% Staff Costs for Louise Calder
OCT-14	1,632.57	Aberdeenshire Council	2014/15 Revenue Costs to period ended September 2014
OCT-14	28,048.82	Aberdeenshire Council	2014/15 Capital Costs to period ended September 2014
NOV-14	326.51	Aberdeenshire Council	2014/15 Revenue Costs to period ended September 2014
NOV-14	2,091.84	Aberdeenshire Council	2014/15 Capital Costs to period ended September 2014
NOV-14	39.90	Aberdeenshire Council	Petty Cash Replenish
DEC-14	1,430.60	Aberdeenshire Council	Recharge of Public Notice re Unaudited Statement of Accounts
FEB-15	204,859.00	Aberdeenshire Council	2014/15 Capital Costs to period ended December 2014
FEB-15	20,061.38	Aberdeenshire Council	2014/15 Revenue Costs to period ended December 2014
FEB-15	1,150.76	Aberdeenshire Council	NESTRANS Annual Report
FEB-15	8.75	Aberdeenshire Council	ID Badge Katheryn Mackay
FEB-15	231.90	Aberdeenshire Council	Design & Print Charges December 2014
FEB-15	157.45	Aberdeenshire Council	Design & Print Charges January 2015
MAR-15	31,783.61	Aberdeenshire Council	2014/15 Revenue Costs to period ended January 2015
MAR-15	87,266.60	Aberdeenshire Council	2014/15 Capital Costs to period ended January 2015
	625,524.66		
JUN-14	1,183.20	AECOM	WELLINGTON ROAD DUALLING FOOTPRINT IDENTIFICATION
JUN-14	11,629.20	AECOM	AWPR - LOCKING IN THE BENEFITS - PROJECT FEASIBILITY AND DEVELOPMENT
JUL-14	2,302.97	AECOM	NESTRANS FREIGHT ACTION PLAN
OCT-14	11,947.89	AECOM	WELLINGTON ROAD MULTI MODAL CORRIDOR STUDY
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MAR-15	16,142.68	SIAS LTD	FRASERBURGH/PETERHEAD-ABDN STRATEGIC TRANSPORT STUDY JAN 2015
MAR-15	17,897.40	SIAS LTD	FRASERBURGH/PETERHEAD-ABDN STRATEGIC TRANSPORT STUDY FEB 2015
	57,980.08		

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December 2015

nestrans

The Transport Partnership for Aberdeen City and Shire

Produced by
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