

Nestrans Delivery Plan 2010 - 2021

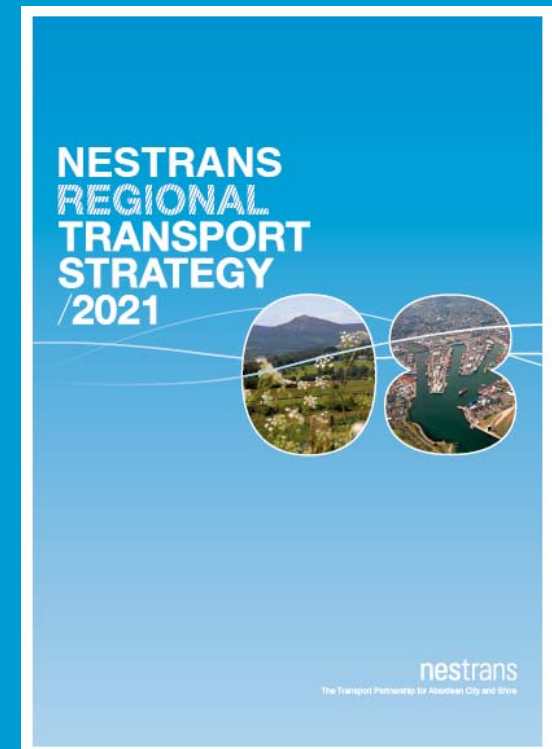
**Jennifer Anderson
Transport Executive (Programmes)**

Regional Transport Strategy – Approved July 08:

Defines the vision, issues, objectives and strategy proposals

Delivery Plan:

Prioritised and costed actions to efficiently and effectively achieve the Regional Strategy



Sources:

Regional Transport Strategy (March 07)

- Reference Case Projects
- Key Projects Additional to Reference Case

Studies

- Access to Aberdeen from the South
- AWPR – Locking in the Benefits
- A90/A96 Haudagain Junction Improvements
- Park & Ride Studies
- Access from the North (ongoing)

Action Plans

- Health & Transport
- Freight
- Bus
- Rail

Others

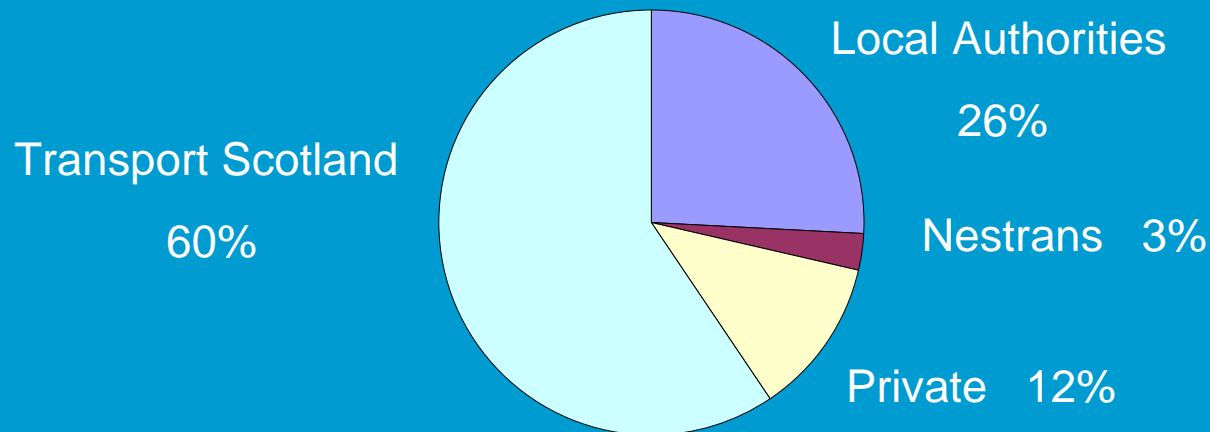
- Strategic Transport Project Review
- Building on Energy (Economic Action Plan)
- Aberdeen City and Shire Structure Plan
- Travel Planning Strategy



Delivery Plan Costs

Total Cost amounts to over £1.6 billion

Nestrans assumed available Capital to 2021 is £34M



Delivery Plan Projects

1. Projects with Nestrans Involvement:

Comprising: Nestrans contribution	£33,750,000	} £786,485,000
Partner contribution	£647,435,000	
Costs beyond 2021	£105,300,000	

2. Completed Projects £41,585,000

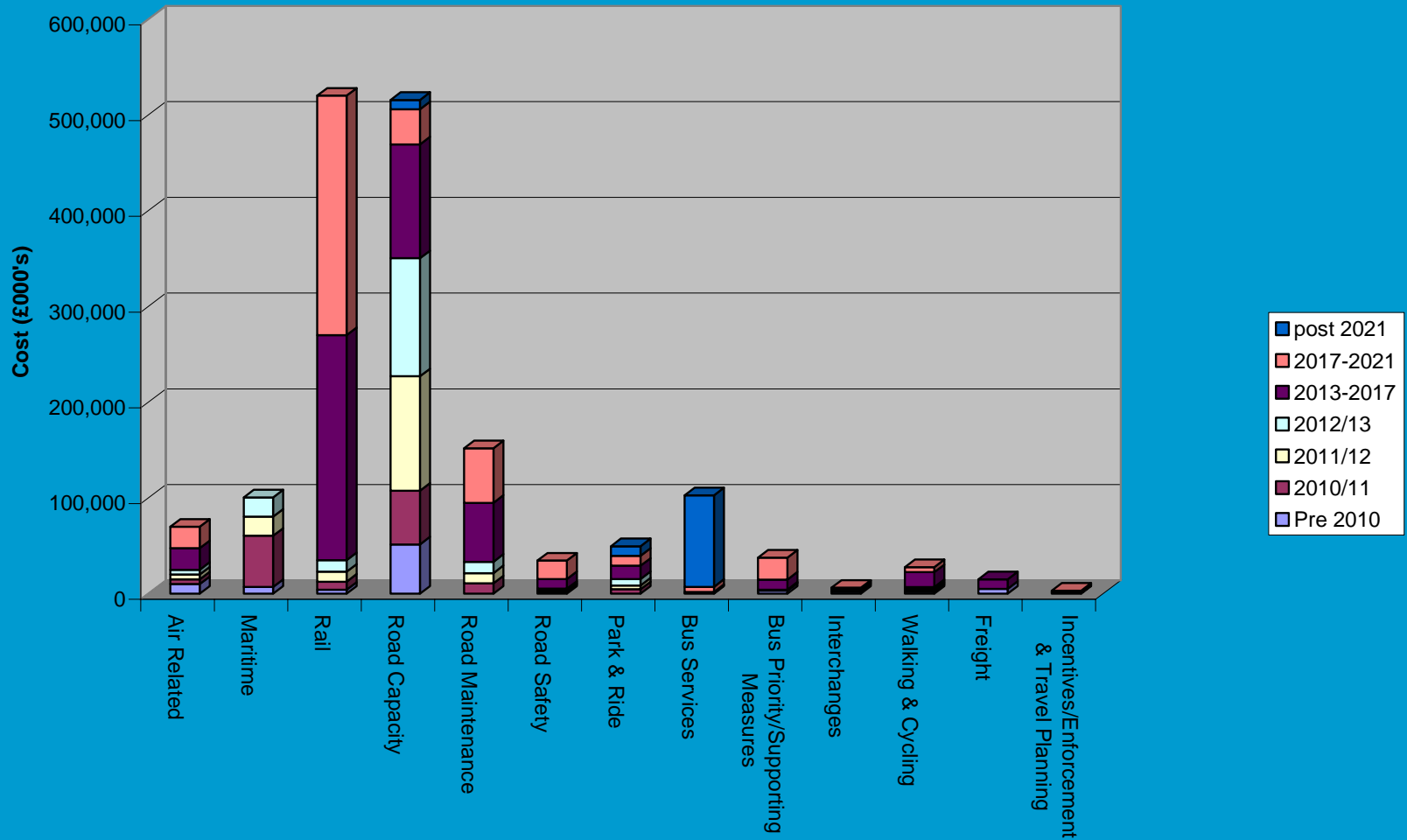
3. Projects by Partners £806,660,000

3. Liaison/Guidance £30,080,000

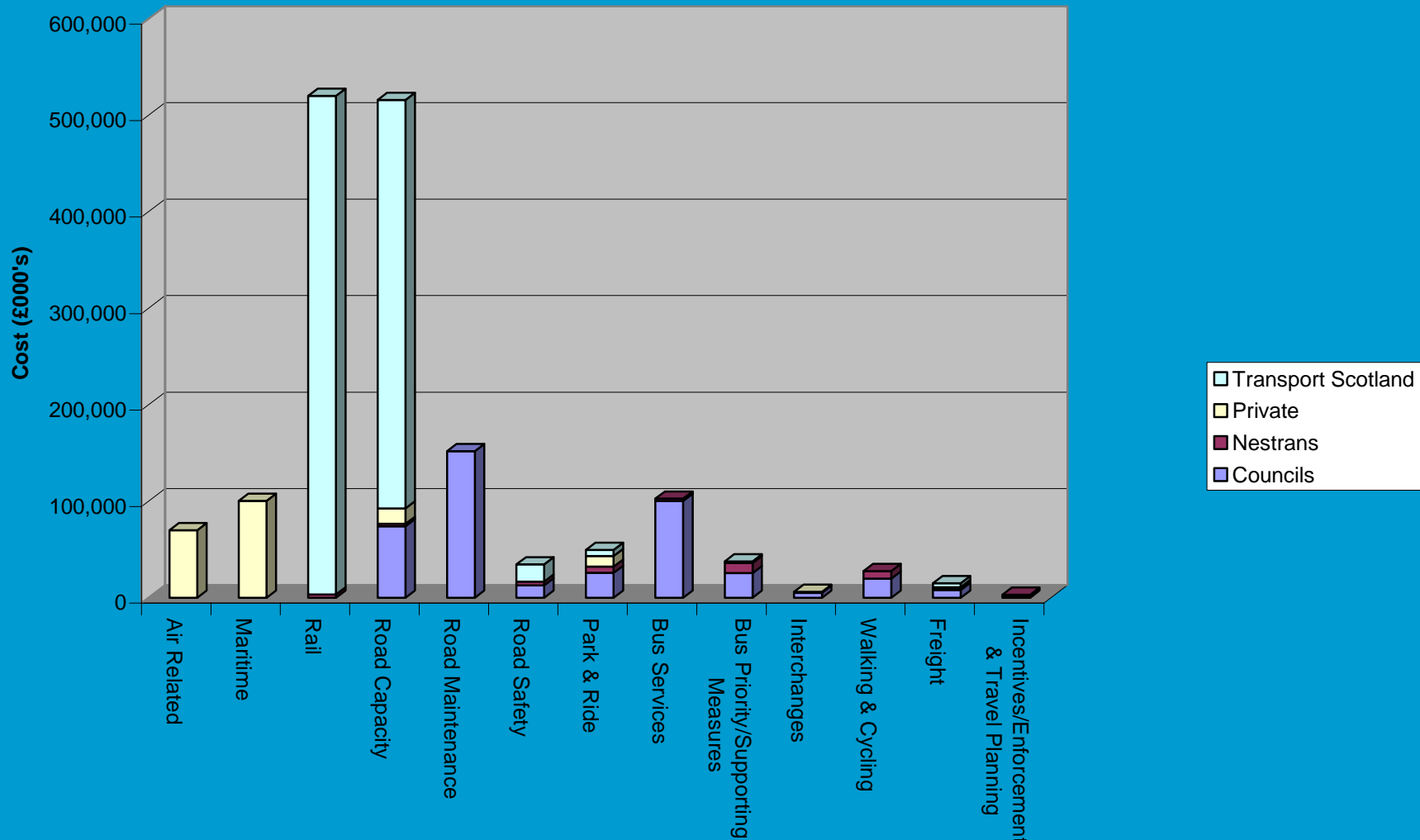
TOTAL £1,664,810,000



Total Spend by project theme (stacked per Year)



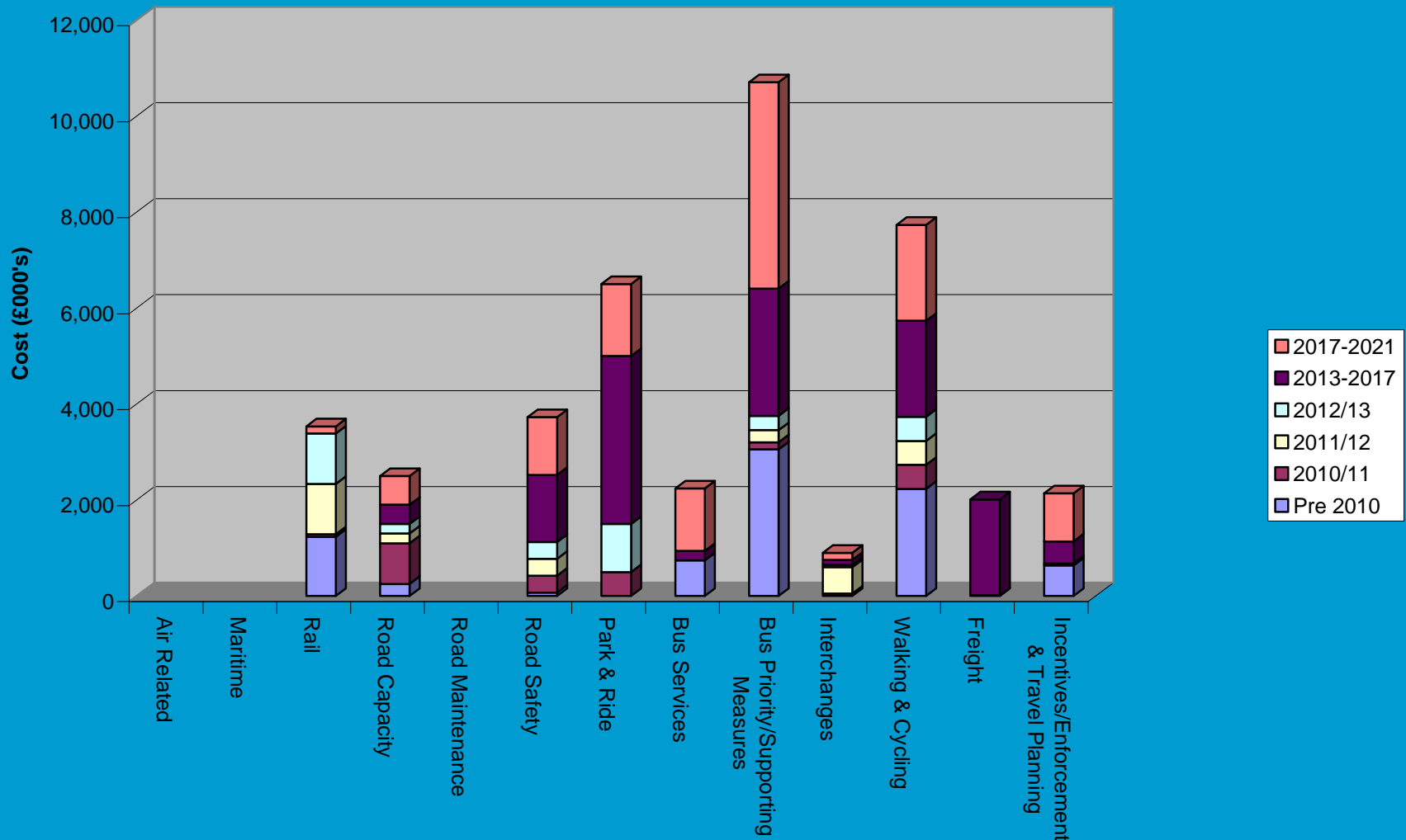
Total Spend by Project Theme and Lead Partner



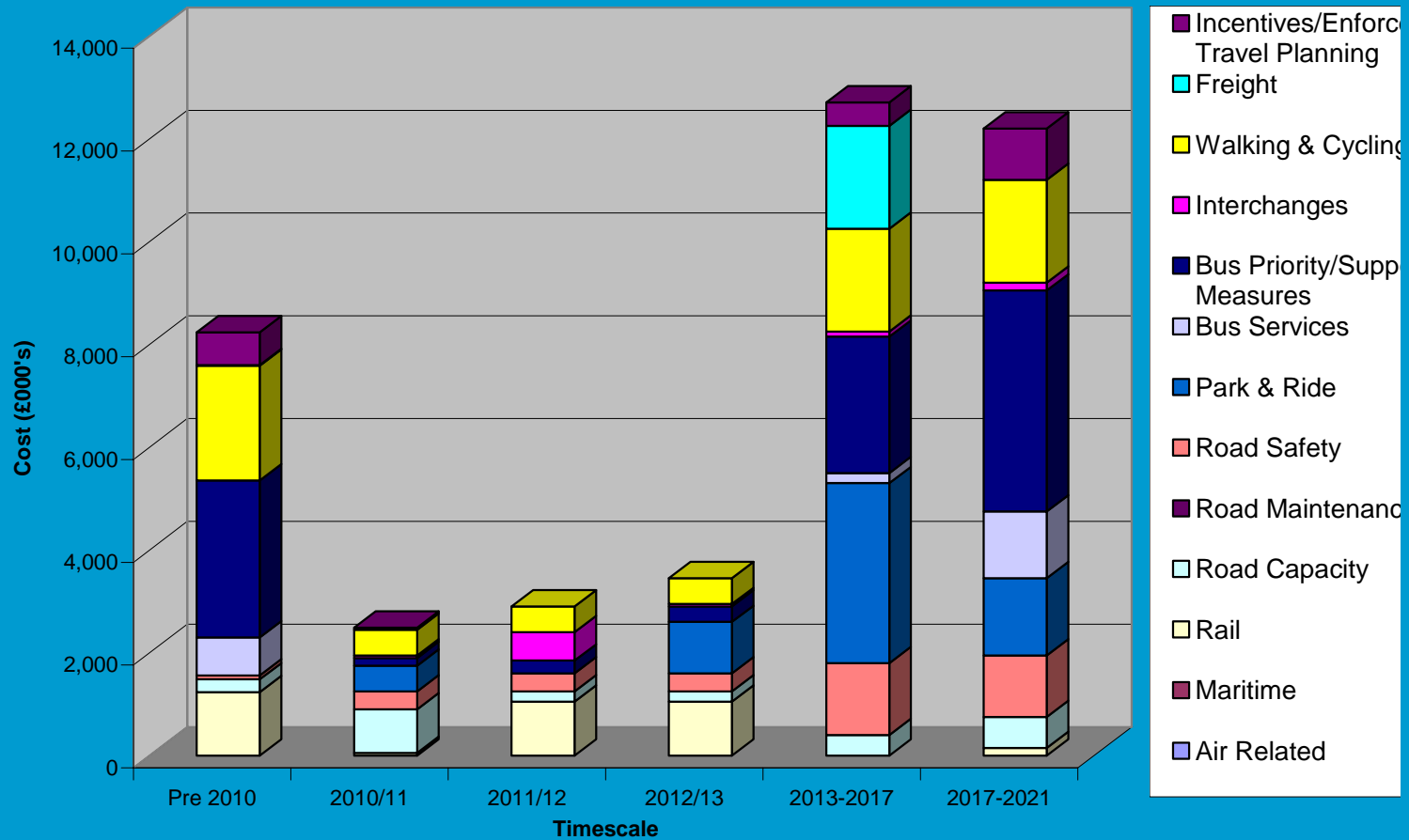
Prioritising Projects with Nestrans Involvement

- Assessment against RTS Objectives
- NETCF View, 22 April 2009
- Timetable Constraints
- Partner Funding Proposals
- Influencing greater priority
- Exploit linkages between projects
- Targets within RTS Monitoring Report

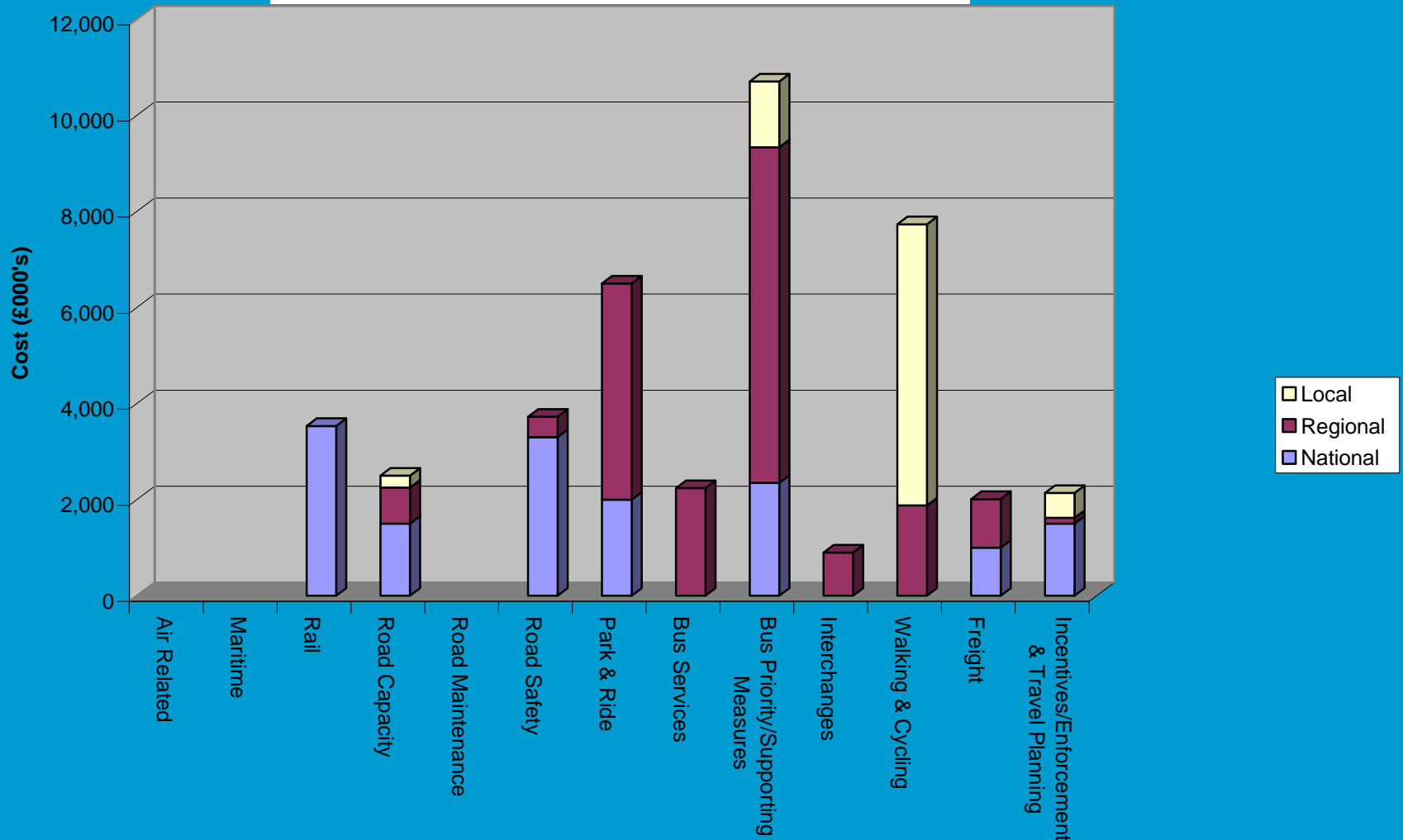
Nestrans Spend by Project Theme (stacked by year)



Nestrans Spend per Year (stacked by project theme)



Nestrans Spend by Project Level



Nestrans Delivery Plan to 2021

- Linkage to National Outcomes and Single Outcome Agreements
- ‘Living Document’
- **Not an agreed spending plan**, rather a priority setting document that shows a timetable for construction that is thought to be achievable through partnership working, whilst noting it is subject to future budget and partner agreements

Next Steps

- Collate Feedback from NETCF workshops
- Consideration by Councils
- Approval from Nestrans Board

