

The logo for nestrans, featuring the word "nestrans" in a white, lowercase, sans-serif font centered within a solid blue rectangular box.

nestrans

Business Plan 2007/08

Nestrans 2007/08 Business Plan

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Introduction

Nestrans is the regional transport partnership for the north east of Scotland. It is a statutory partnership set up under the Transport Scotland Act 2005. Our purpose is to develop and deliver a long-term regional transport strategy and take forward strategic transport improvements that support and improve the economy, environment and quality of life across Aberdeen City and Shire.

Our vision is:

A transport system for the north east of Scotland which enables a more economically competitive, sustainable and socially inclusive society.

To achieve this vision we have developed, as part of the consultation processes within the Regional Transport Strategy, a set of strategic objectives. These are:

Strategic objective 1: Economy

To enhance and exploit the north east's competitive economic advantages, and reduce the impacts of peripherality.

Strategic objective 2: Accessibility, Safety and Social Inclusion

To enhance choice, accessibility and safety of transport, particularly for disadvantaged and vulnerable members of society and those living in areas where transport options are limited.

Strategic objective 3: Environment

To conserve and enhance the north east's natural and built environment and heritage and reduce the effects of transport on climate and air quality.

Strategic objective 4: Spatial Planning

To support transport integration and a strong, vibrant and dynamic city centre and town centres across the north east.

The submitted Regional Transport Strategy further develops these strategic objectives with operational objectives and from there to a preferred strategy package.

Within our Corporate Plan we have a set of priorities intended to focus on achievement of these objectives. These priorities are:

- Develop a regional transport strategy to 2021 which builds on our current strategy, sets clear objectives and contains a detailed plan of action.
- Take forward major infrastructure projects within our current strategy to 2011
- Promote travel planning and more sustainable travel, to help tackle congestion and encourage a shift away from single-occupancy car use

- Deliver a programme of direct investment in capital projects to improve public transport, walking and cycling facilities

Our Corporate Plan describes in more detail the organisation and role of the Partnership and the challenges facing us in achieving our aims and objectives.

We are currently in a period of change, having moved from the successful voluntary partnership, established the new Statutory Partnership and submitted a Regional Transport Strategy to Scottish Ministers for approval. As well as delivering the MTS projects, Nestrans focus in the last year has been on developing the Regional Transport Strategy, and this now moves to a phase of developing projects and actions to deliver that Strategy.

Review of Past Year

Annual Report 2006/07

The Nestrans Annual Report 2006/07 provides a comprehensive review of the past years activities and achievements. The following is a brief summary.

Regional Transport Strategy

The Statutory Partnership was constituted on 1 April 2006, under the Transport (Scotland) Act 2005, and was charged with developing a Regional Transport Strategy for Scottish Ministers approval by 31 March 2007. The Partnership submitted our Strategy to Ministers on 30/03/07.

The Strategy has been developed through an open approach using the Scottish Transport Appraisal Guidance methodology. Consultation with stakeholders and the wider general public has been a feature of its development and is described in a Consultation Report submitted as part of the Strategy documents.

As a Strategy the Regional Transport Strategy is also subject to environmental legislation requiring that a Strategic Environmental Assessment is carried out. This has also been completed and submitted.

Modern Transport System projects progress

As well as developing the Regional Transport Strategy there have been major developments in bringing forward projects that form part of the Modern Transport Strategy, due for delivery by 2011. These significant steps forward include:

Project	Progress
Rail freight gauge enhancement	<ul style="list-style-type: none">• Complete by autumn 2007 (By networkrail)
Aberdeen Western Peripheral Route	<ul style="list-style-type: none">• Draft main line orders published in December 2006 starting the statutory process (By TS/ACC/AC)
Laurencekirk station re-opening	<ul style="list-style-type: none">• Approved by Scottish Ministers, construction to start 2007/08 (By Network rail)
A90 Balmedie to Tippetty dualling	<ul style="list-style-type: none">• Approved by Scottish Ministers, draft orders to be published summer 2007 (By TS)
Guild Street transport interchange	<ul style="list-style-type: none">• Construction started (By Private Co.)
Rail freight facilities at Raiths Farm and Craiginches	<ul style="list-style-type: none">• Raiths Farm; Started Construction (By Private Co.)• Craiginches: Started on site (By Private Co.)

Towns interchanges at Peterhead, Inverurie & Banchory	<ul style="list-style-type: none"> • Peterhead: completion summer 2007 (By AC) • Inverurie: Design complete. (By AC) • Banchory: Site identified for consultation. (By AC)
Park and Ride	<ul style="list-style-type: none"> • A93: see towns interchange (By AC) • A90(S): Assessment of possible sites resumed following AWPR draft order publication. To be completed summer 2007. (By ACC) • A947: Assessment underway after AWPR decision. (By AC)
Union Street pedestrianisation	<ul style="list-style-type: none"> • College Street dualling: completed (By ACC) • Market Street junctions: completed (By ACC) • City centre car park guidance system: by summer 2007 (by ACC) • Widening of south footway of Union St: Complete (by ACC) • South College St option development: Complete autumn 2007 (by ACC) • City centre 20mph zone: complete (by ACC)
Aberdeen Crossrail	<ul style="list-style-type: none"> • STAG 2 assessment due summer 2007 (By Nestrans)

Other developments and progress from the last year include:

Project	Progress
Haudagain junction	<ul style="list-style-type: none"> • STAG 2 report commissioned, to be completed autumn 2007 (By TS/ACC)
Aberdeen to Inverness transport corridor study	<ul style="list-style-type: none"> • Pre STAG appraisal report due summer 2007. (By TS)
Access from the South	<ul style="list-style-type: none"> • Review following AWPR decision, report due summer 2007 (by ACC)
Park and Ride review study	<ul style="list-style-type: none"> • Completed Dec 2006 (By Nestrans)
Towards a Bus Action Plan for the 21 st century	Due to be reported August 2007 (By Nestrans)
City centre shuttle bus service	Due to be reported June 2007 (By Nestrans)

Travel Planning

- Re-branded and relaunched the Sustainable Travel Grant Scheme www.nestrans.org.uk/stgs
- Re-branded and relaunched the Nestrans Car Share scheme www.nestranscarshare.com promoted the scheme through the local press and seen the scheme grow to 692 members
- Nestrans provided the Dyce Transport Management Organisation with £39,000 funding in financial year 2006/07 enabling it to reduced its core operating expenditure and operate effectively without further external funding
- Nestrans has actively promoted the benefits of Travel Plans providing free advice and assistance to large employers in the region

Changes to the Operating Environment for 2007/08

Elections and Board Members

Councillor members

The end of the financial year saw the country in a pre election period with elections being held on 3rd May 2007. A number of the existing Board members did not stand for re-election to the constituent Councils.

Retiring Board members were:

Councillor Alison McInnes – Chair of the Board
Councillor Audrey Findlay
Councillor Stan Tennant

In addition there are a number of Councillor Board members who are not continuing with their representation on the Nestrans Board. These are:

Councillor Scott Cassie
Councillor Marcus Humphrey
Councillor Sandra Macdonald
Councillor Ian Yuill

Nestrans would like to thank these Board members for their contribution to the successful transition from a voluntary partnership to its Statutory status and for their assistance in developing the Regional Transport Strategy with particular thanks to Councillor McInnes who has been a member of Nestrans since its inception and was the first Board Chair. We wish them well in their new roles.

Councillor Kate Dean is to continue as a Board member and she will be joined by:

Councillor Marie Boulton
Councillor Graham Clark
Councillor Ron Clark
Councillor Martin Ford
Councillor Ann Robertson
Councillor Kevin Stewart
Councillor Jill Webster

The new Chair and Deputy Chairs will be:

Councillor Kevin Stewart - Chair
Councillor Ann Robertson - Deputy Chair
Mr Eddie Anderson - Deputy Chair (non Councillor member)

The two Councils also nominate substitute members who can participate when the main members are unavailable. To date those members notified as substitute members are:

Councillor George Carr
Councillor Ian Tait
Councillor Ian Yuill

Other members

All of our non-Councillor members continue as Board members with Mr Eddie Anderson continuing in his Deputy Chair role.

Other non-Councillor Board members are:
Ms Jennifer Crow – Scottish Enterprise Grampian
Mr George Mair – First Group
Mr David Sullivan – Grampian Health Board

Mr Anderson, Ms Crow and Mr Mair's representation on the Board continues until May 2008 when the Board will consider options for Board membership.

Advisors to the Board

In accordance with statute the Board have appointed two advisors to sit on the Board, participating in the discussion of the Board but with voting rights as described in the statutes. These appointments are for a four year period. The advisers are:

Mr Iain Gabriel
Dr Margaret Bochel

Retiring Director

Having led Nestrans through its voluntary partnership, set up the Statutory Partnership and delivered the first Regional Transport Strategy, Nestrans Director, Mr Peter Cockhead is retiring in June 2007.

Peter's development of the voluntary partnership provided a model for other areas of the country to follow and proved to be the basis of the subsequent statutory partnerships. This development of the partnership working required to deliver strategic projects has influenced thinking in the transport field and beyond.

Peter's contribution to Nestrans and its work, both in its early voluntary days and latterly in its Statutory role, has been invaluable and we would like to thank him for his efforts and commitment to Nestrans and wish him well in his retirement.

Nestrans have appointed Mr Derick Murray as the new Director. Having been involved in Transport Engineering in the north east for 27 years and most recently been the Aberdeen Western Peripheral Route Managing Agent, Derick will add his project delivery experience to the Nestrans executive team as the focus of the team now turns towards delivery of the Regional Transport Strategy.

Planning for the Future

Overview

The purpose of a Regional Transport Partnership is to develop and deliver a long-term regional transport strategy. In its first year Nestrans, as well as facilitating progress on MTS projects, has concentrated on developing that strategy and has now submitted an agreed strategy to the Scottish Ministers for approval.

There is some continued concentration on these strategic policies including completing the action plans required by the strategy. The strategy will also require to be kept under review as other strategic planning documents are developed. These will include the Structure Plan and Local Transport Strategies as well as Nestrans consideration of other bodies policies and programmes.

There will however be a change in focus from developing the strategy to delivering it. The 21 strands of the strategy have been defined but there will be some development work to establish specific projects and action points to ensure that the aims and objectives of each strand are achieved.

Nestrans will not be able to achieve these aims and objectives on its own. It will be essential to work very closely, particularly with our constituent Councils but also with other bodies, to put in place many of the projects and action points required to achieve the strategy aims.

The Nestrans team will identify, through discussion with our partner providers, projects and action points, that relate to the strategy's strands, for inclusion within our capital and revenue budgets. We will also identify other projects and action points to be provided and funded by others and encourage their early development and implementation.

A monitoring regime will be established that easily identifies the Strategy strand, the aims and objectives of that strand, the projects or actions points to achieve, the delivery mechanism and progress.

Nestrans Executive Team

The Nestrans executive team consists of:

- 1 No. Director
- 1 No. Principal Transport Executive
- 1 No. Transport Executive (Policy)
- 1 No. Transport Executive (Travel Plans)
- 1 No. Office Manager/ PA

In addition there is a Board approval to appoint a Transport Executive (Programmes).

The appointment of the final member of the team has been held over until the appointment of the new Director was confirmed to permit him to review the structure of the team and the roles of each post.

Further, currently only the new Director and the Office Manager are permanent employees of Nestrans. A proposed transition from the current secondments from SE, AC & ACC to permanent positions has also been held over to permit the new Directors views to be included in the proposals.

Consideration will be given to the structure of the team and the roles and responsibilities of each team member to ensure that the new focus for putting the Regional Transport Strategy into place is properly reflected.

A proposal will be put to the Board for consideration in the early part of 2007/08.

The team can also call on consultancy assistance in developing projects from SIAS and Faber Maunsell through the Transportation Framework Agreement set up for Nestrans, ACC & AC.

The team have consultancy assistance from the BIG Partnership to handle communications. There is an informal communications strategy in place with regular progress meetings to review activity and opportunities. This will be formalised into a full communications strategy.

Action Plan

The key tasks for the Nestrans executive team over the 2007/08 financial year are:

Key task	Activity	Delivery	Budget
Regional Transport Strategy			
	Scottish Ministers approval of RTS	Due end of June 2007	Nestrans staff
Regional Transport Strategy Supplementary documents			
	Modelling report	From Stear Davis Gleave	Accrued to last years budget
	Baseline Monitoring report	By Nestrans – Base for measuring achievement of RTS aims	Nestrans staff

Key task	Activity	Delivery	Budget
	Survey and Findings report	From Stear Davis Gleave: Data report detailing factual information behind RTS development	Accrued to last years budget
	Post adoption environment report	From Stear Davis Gleave after Ministerial approval	Accrued to last years budget
	Delivery and Implementation Plans	By Nestrans: Detailing spending plans for 1-3 and 3-7 years. To be submitted to SE.	Nestrans staff
	2008/09 revenue and capital plans	Budget development	Nestrans staff
	Bus Action Plan	By Nestrans: Develop and implement	Nestrans staff + RTS Proj Dev costs
	Freight Action Plan	By Nestrans: Develop and implement	Nestrans staff + RTS Proj Dev costs
	Health and Transport Action Plan	By Nestrans: Develop and implement	Nestrans staff + RTS Proj Dev costs + NHS staff
RTS Implementation			
	MTS projects (See detail below *)	Manage and facilitate the implementation of the remaining MTS projects	Nestrans staff + MTS Proj Dev costs + AC/ACC staff + TS
	RTS projects and action points (See detail below **)	Manage and facilitate the implementation of the projects and action points identified in the delivery plans and capital programme	Nestrans staff + RTS Proj Dev costs

Key task	Activity	Delivery	Budget
	Parking strategy	Review with the Councils, current parking strategies	Nestrans staff + RTS Proj Dev costs + AC/ACC staff
Development planning			
	Structure Plan	Participate in the Structure Plan Development	Nestrans staff
	Aberdeen City Local Transport Strategy	Comment on the LTS development	Nestrans staff
	ACSEF's NExT Transport project	Participate in project development	Nestrans staff
	Strategic Transport Projects Review	Participate in review	Nestrans staff co-ord. a response for AC & ACC
	National Planning Framework 2	Comment on development	Nestrans staff
Travel Planning			
	Travel Planning	Promotion, TMO support, Sustainable travel grant applications	Nestrans staff + MTS Development costs
Demand Responsive Transport			
	Implement new responsibilities given by SE	In consultation with SE, COSLA, AC & ACC	Nestrans staff
Monitoring RTS			
	Monitoring progress on achievement of RTS	Develop a monitoring system to relate to objectives of RTS – Report progress to Board	Nestrans staff, ACC & AC

* MTS Projects

Nestrans will assist the development of the following projects:

- Trunk Road Enhancement Studies
 - Haudigain – STAG 2 costs
 - A90 South – Carry over costs
- Crossrail Project Management *Further incremental development work?*
- Travel Planning
 - TMO support – Altens & Westhill – Start up costs and employee transport surveys
 - Carshare website
 - Sustainable travel grant scheme
- Contribution to NESRFDG
- Site identification for P&R following AWPR decision

** RTS Projects

Nestrans will assist, carry out or facilitate the development of the following projects:

- Bus Action Plan
- Airport surface access – in partnership with BAA (Aberdeen) & ACC
- Freight action plan
- Health and Transport Action Plan with NHS
- Alternative fuel Bid – Preparing a bid for funding
- Extension of real time information – Which system fit for city & shire
- 21st century bus network - Carry over costs
- AWPR – Links to other projects – with AC & ACC
- ASAM management & maintenance – model development
- Accessibility modelling

In addition the Nestrans team will contribute to and monitor the implementation of a number of projects through its capital expenditure programme. These projects include:

IC1 - Rail	
	Laurencekirk station – 20% contribution to TS managed new station
IC2 - Strategic Road Improvements	
	Route action – A92, A93, A944, A947, A98, A952, A950, A97 & A957 By Aberdeen City and Shire
	Enhanced maintenance – A92 Bervie Bridge by Aberdeenshire
	Carriageway reconstruction – A93 at Culter & Riverside Drive by Aberdeen City
IC3 - Bus Improvements	
	Roadside infrastructure – A947 Aberdeenshire, A96 Aberdeenshire, A93 Aberdeen City
	City Red routes – service 1/2 By Aberdeen City
	Completion of signals upgrade from 2006/07 By Aberdeen City
IC4 - Demand Responsive Transport	
	Additional vehicle – Aberdeenshire
IC6 - Strategic Cycle Routes	
	Westhills/ Kingswells/ Aberdeen phase 1 by Aberdeen City
	Peterhead peripheral by Aberdeenshire
	Fraserburgh by Aberdeenshire
	Riverside Drive, Aberdeen phase 1 + detailed design of phase 2 by Aberdeen City
	West Cults bridge – in partnership with Sustrans by Aberdeen City
Various - Local Transport Projects	
	Smaller scale projects in Aberdeen City & Shire

**Proposed Capital Budget for 2007/08
(approved by the Board 23 May 2007)**

RTS Ref.	Project Category	Details	Capital allocation
IC1	Rail facilities	A 20% funding contribution towards Laurencekirk station re-opening (already agreed by the Board)	£640,000
IC2	Strategic road improvements	Supporting road enhancements on strategic routes. This funding must be additional to committed Council capital spending.	£700,000
IC3	Bus Improvements	Comprising measures to improve bus reliability and continuation of investment in Quality Bus Corridors.	£881,000
IC4	Demand Responsive Transport	Funding the purchase of an additional vehicle to enable expansion of Dial-a-Bus services.	£60,000
IC6	Strategic cycle routes	Investment in dedicated cycling facilities on key routes from Aberdeenshire into Aberdeen and through the City and Aberdeenshire Towns.	£533,000
	Local Transport Projects	Allocation of funding to each local authority to support smaller scale transport project which fit within the RTS Implementation Plan and contribute to LTS objectives. Local authorities must demonstrate that projects fit with the RTS and that expenditure is additional to planned Council expenditure on transport.	£200,000 (£100,000 per local authority)
	TOTAL		£3,014,000