

# Public Document Pack



## ABERDEEN CITY COUNCIL

To: Councillor Dean, Convener; McCaig, Vice Convener; and Councillors McCaig (Vice Convener), Adam, Allan, Boulton, Clark, Corall, Cormie, Crockett, Greig, Jaffrey, Milne, Penny, Robertson and Kevin Stewart

Town House,  
ABERDEEN 18 November, 2009

### **ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE**

The Members of the **ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE** are requested to meet in Committee Room 2 - Town House on **THURSDAY, 26 NOVEMBER 2009 at 2.00 pm.**

RODERICK MACBEATH  
HEAD OF DEMOCRATIC SERVICES

### **B U S I N E S S**

#### **1 MINUTE, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST**

- 1.1 Minute of Previous Meeting of 27 October, 2009 (Pages 1 - 20)
- 1.2 Committee Business Statement (Pages 21 - 38)
- 1.3 Motions List (Pages 39 - 40)

#### **2 PERFORMANCE MANAGEMENT**

- 2.1 Performance, Monitoring and Target Setting 2009/10 - Report by the Director of Enterprise, Planning and Infrastructure (Pages 41 - 60)

### **3 FINANCE**

- 3.1 2009/10 Revenue Budget Monitoring - Joint Report by the Director of Enterprise, Planning and Infrastructure and the City Chamberlain (Pages 61 - 74)
- 3.2 Capital Budget Progress Report - Joint Report by the Director of Enterprise, Planning and Infrastructure and the City Chamberlain (Pages 75 - 80)

### **4 ENTERPRISE**

- 4.1 Offshore Northern Seas, Stavanger, August 2010 - Report by the Director of Enterprise, Planning and Infrastructure (Pages 81 - 84)
- 4.2 Applications for Funding from the International Twinning Budget 2009/2010 - Report by the Director of Enterprise, Planning and Infrastructure (Pages 85 - 90)
- 4.3 Aberdeen City and Shire Economic Future Project Update - Report by the Director of Enterprise, Planning and Infrastructure (Pages 91 - 96)
- 4.4 Climate Change Commitments and the Carbon Reduction Commitment - Report by the Director of Enterprise, Planning and Infrastructure (Pages 97 - 102)
- 4.5 City Development Company - Report by the Director of Enterprise, Planning and Infrastructure (Pages 103 - 114)
- 4.6 Wire Rope Support System for Banners and Festive Displays on Union Street - Report by the Director of Enterprise, Planning and Infrastructure (Pages 115 - 118)

### **5 PLANNING**

- 5.1 Pinewood and Hazledene - Report by the Director of Enterprise, Planning and Infrastructure (Pages 119 - 126)

### **6 INFRASTRUCTURE**

**PROPOSED TRAFFIC ORDERS COMING TO COMMITTEE FOR THE FIRST  
TIME**

- 6.1 Golden Square Car Park - Report by the Director of Enterprise, Planning and Infrastructure (Pages 127 - 132)
- 6.2 Various, Small Scale Traffic Management and Development Associated Proposals (New Works) - Report by the Director of Enterprise, Planning and Infrastructure (Pages 133 - 148)

### **TRAFFIC ORDERS AT THE MIDDLE STAGE OF THE PROCEDURE**

There are no reports under this heading.

### **TRAFFIC ORDERS AT THE LAST STAGE (WHERE THE MAIN STATUTORY OBJECTION PERIOD IS OVER)**

- 6.3 Victoria Street, Dyce - Proposed Zebra Crossing with associated prohibition of waiting at any time - Report by the Director of Corporate Governance (Pages 149 - 156)

### **OTHER TRANSPORTATION, ROADS AND PARKING ISSUES**

- 6.4 Strategic Transportation Projects - Report by the Director of Enterprise, Planning and Infrastructure (Pages 157 - 188)
- 6.5 Berryden Corridor Transport Infrastructure Improvements - Report by the Director of Enterprise, Planning and Infrastructure (Pages 189 - 210)
- 6.6 Access from the North - An Integrated Transport Solution - Report by the Director of Enterprise, Planning and Infrastructure (Pages 211 - 248)
- 6.7 Access from the North Proposals - "Third Don Crossing" - Report by the Director of Enterprise, Planning and Infrastructure (Pages 249 - 254)
- 6.8 New Flood Regulations - Flood Risk Management - Report by the Director of Enterprise, Planning and Infrastructure (Pages 255 - 260)
- 6.9 Kingswells Park and Ride - Installation of Vehicle Height Control Barriers - Report by the Director of Enterprise, Planning and Infrastructure (Pages 261 - 274)
- 6.10 Aberdeen Western Peripheral Route - Acceptance of Tenders - Report by the Director of Enterprise, Planning and Infrastructure (Pages 275 - 278)

- 6.11 Jetpatcher - Road Repair Machine - Report by the Director of Enterprise, Planning and Infrastructure (Pages 279 - 286)
- 6.12 Fleet Management Information System - Director of Enterprise, Planning and Infrastructure (Pages 287 - 290)

Should you require any further information about this agenda, please contact Allison Swanson, tel. 522822 or email [aswanson@aberdeencity.gov.uk](mailto:aswanson@aberdeencity.gov.uk)

## **ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE**

ABERDEEN, 27 October, 2009. – Minute of Meeting of the ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE. Present:- Councillor Dean, Convenor; Councillor McCaig, Vice-Convenor; and Councillors Adam, Allan, Boulton, Clark, Corall, Cormie, Greig, Jaffrey, Milne, Penny, John Stewart, Kevin Stewart and Young (as a substitute for Councillor Crockett).

From Article 9 onward, Councillor Crockett joined the meeting and Councillor Young left the meeting.

### **ORDER OF AGENDA**

1. The Convener intimated that items 4.1 (Festive Lighting) and 4.2 (Aberdeen's Winter Festival, 5 November 2009 – 25 January 2010) on the agenda would be considered concurrently as one item of business.

**The Committee resolved:-**  
to note the information.

### **MINUTE OF PREVIOUS MEETING**

2. The Committee had before it the minute of the previous meeting of 1 September 2009.

**The Committee resolved:-**

- (i) to amend resolution (v) at article 18 (Midsocket and Rosemount Public Transport Review) to include "as well as other routes in the city"; and
- (ii) to approve the minute as a correct record.

### **DECLARATIONS OF INTERESTS**

During consideration of the following item the following members declared an interest in the matter by reason of their involvement with the North East of Scotland Transport Partnership (Nestrans):- Councillor Kevin Stewart as Chair of Nestrans, the Convenor and Councillor Boulton as Board members of Nestrans, and Councillor McCaig as a substitute Board member of Nestrans. None of the members involved considered it necessary to leave the meeting during the committee's deliberation on the report before it.

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

**COMMITTEE BUSINESS STATEMENT**

3. The Committee had before it a statement of pending and outstanding committee business, which had been prepared by the Head of Democratic Services.

With regard to item 20 (Disabled Persons' parking Places (Scotland) Act 2009) the Committee received an oral update from Mr. D Wemyss, Senior Committee Officer (Roads Legislation) who confirmed that as agreed at the previous meeting of the Committee, the Council had written to the Minister for Transport, Infrastructure and Climate Change at Holyrood, and also to COSLA, NESTRANS and SCOTS (the Society of Chief Officers for Transportation in Scotland), outlining its serious concern about the situation, calling for significant financial support to enable local authorities to deal with their new obligations, and exploring lines of enquiry that could ameliorate some of the worst difficulties now being confronted. The Council was still awaiting a formal response from the Minister; however the Convener had received a letter from him in which he had suggested grounds for optimism by advising that his officials had approached the Department for Transport to seek an amendment to the Traffic Signs Regulations and General Direction 2002 to allow mandatory disabled parking places to provide for without the need for a Traffic Regulation Order or the associated regulatory traffic sign. In addition they were also examining amending the Local Authorities' Traffic Order (Procedure) (Scotland) Regulations 1999 to simplify the promotion and advertising process.

The Committee then heard from Councillor Kevin Stewart, Chair of Nestrans, who advised that Nestrans at its meeting on 3 September 2009, had considered the Council's letter on this matter and agreed to send a letter supporting the Council's position to the Minister for Transport, Infrastructure and Climate Change. Thereafter, he highlighted the financial implications of the Act for local authorities and emphasised that the Council could not afford to lose sight of this and should remain cautious despite the optimism in the Minister's letter, and therefore that officers should continue to prepare for the implementation of the Act.

**The Committee resolved:-**

- (i) to delete items 3 (Traffic Management in Gordon Mills Crescent Area – Beach Boulevard – Jack's Brae – Carnegie Brae – Charlotte Street); 6 (Minto Place (Off Minto Drive, Altens); 7 (Craig Den (and access road to Woodend Hospital) – Criagton Road – Speademill Road – Crombie Road – Traffic Management Measures); 8 (Broomhill Road – Affleck Street – Hamilton Place (no.19) – Aberdeen gateway, Moss-side); 9 (Bloomfield Road – Westerton Road – Marchbank Road, Cults – Cults Primary School – North Esplanade West – Prospect Terrace – A944 Westhill Roundabout – Deeside Golf Club, Bieldside); and 12 (Coach parking – Remit from

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

- Disability Advisory Group);
- (ii) to support the comments of Councillor Kevin Stewart in relation to item 20 (Disabled Persons' Parking Act) and to highlight that, although there were grounds for optimism detailed within the Letter from the Minister for Transport, Infrastructure and Climate Change, officers should remain cautious and continue progress with the implementation of the Act as required; and
  - (iii) to otherwise note the updates contained therein.

#### **MOTIONS LIST**

4. The Committee had before it a list of outstanding motions which had been prepared by the Head of Democratic Services.

#### **The Committee resolved:-**

- (i) in relation to Motion 2 (Motion by Councillor Donnelly – calls to introduce a levied 'Trades Annual Parking Permit') to request officers to investigate this motion through the Controlled Zones Working Group as a matter of urgency; and
- (ii) to otherwise note the list of outstanding motions.

#### **PERFORMANCE, MONITORING AND TARGET SETTING 2009/2010 – EPI/09/072**

5. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which provided an update on the Enterprise, Planning and Infrastructure service performance as at August 2009.

The report presented the key management information and performance indicators for the Housing and Environment Service which consisted of the following four sections:- (1) a progress report from the Director; (2) a summary in the format of a performance indicator balanced scorecard and detailed information supporting those indicators being considered this cycle; (3) a monitoring statement for the Non Housing Capital Programme 2009/2010 as at 31 August 2009; and (4) a table providing additional information on the performance of road defect repairs.

#### **The Committee resolved:-**

- (i) in relation to EPI101P (Average Sickness Absence – EPI) to amend the current target from 11.3 days to 10 days;

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

- (ii) in relation to EPI304P (% of Street Light Repairs Completed Within 7 Days) to request officers to provide a breakdown of the performance of repairs in the city centre in comparison to outlying areas ; and
- (iii) to otherwise note the performance of the Service to date.

**BUDGET 2009/2010 REPLACEMENT SAVINGS – EPI/09/070**

6. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised of replacement savings for the originally intended income from decriminalisation of bus lane offences (which had been delayed by the legislative process at the Scottish Parliament).

The report advised that as part of the 2009/2010 budget process, a number of proposals for income generation, efficiencies and service reduction had been approved by the Council in December 2008. The savings of £210,000 associated with income from decriminalisation of bus lane offences had been identified to be unachievable due to delays at the Scottish Parliament. Accordingly, in accordance with the instructions to Directors from the budget monitoring board and the Chief Executive, an alternative set of savings had been identified from within service budgets. These had been identified (through monitoring of budget spending trends and action by service management) as follows:-

<b>Alternative Proposal</b>	<b>Estimated Saving</b>
Underspend on school crossing patrollers (as a result of not being able to recruit patrollers to operate sites where approved criteria had been met)	90,000
Underspend on approved staffing budget for Waste Aware Team based at Kittybrewster (a number of posts had been vacant for a number of months as the service reviewed the structure and resources deployed for various tasks)	100,000
Savings resulting in reduction in energy costs for unmetered electricity for street lighting/road signs etc (the new contract rates for the buying consortium would take effect in May 2009, and would therefore generate savings through to the end of this calendar year)	20,000
<b>TOTAL</b>	<b>210,000</b>



ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

With regard the proposed alternative savings the Head of Service assured members that funding remained available to fill the vacant school patroller posts should individuals come forward for the post. Thereafter, Councillor Allan, on behalf of Councillor Hunter, sought clarification regarding which organisation was responsible for the street lighting in Footdee.

**The Committee resolved:-**

- (i) to note the intended areas where budget savings were to be made to offset the loss of income from the bus lane offences; and
- (ii) to request officers to advise Councillor Hunter who was responsible for the lighting in Footdee, Aberdeen.

**2009/2010 REVENUE BUDGET MONITORING – EPI/09/074**

7. The Committee had before it a joint report by the Director of Enterprise, Planning and Infrastructure and the City Chamberlain, which advised of the revenue budget performance for current financial year to date as at 31 August 2009. The paper confined itself to services relating to the Committee, outlined areas of risk that were immediately identifiable, and explained the responses to these.

Appended to the report was a summary monitoring statement for the revenue budget 2009/2010 which outlined the budget for the year, detailed the actual spend to 31 August 2009, and explained any variances. The current financial position reflected an anticipated overspend of £1.509million representing 3.1 per cent of the overall budget. In particular the report highlighted that, in light of the current downturn in building work within the city, income from building applications was not expected to meet budget for the year. Similarly, planning application income had shown a significant downturn to date. Overall, the current forecast income for the year was £500,000.00, compared to the budget of £1.2million. To offset the impact of this, the management of vacant posts was being actively pursued as a source of savings and the service was continuing to work with other Heads of Planning and COSLA to lobby government for increases in planning fees.

**The Committee resolved:-**

- (i) to note the information on management action and risks that was contained in the report; and
- (ii) to instruct officers to continue to review budget performance and report on service strategies as required to ensure a balanced budget;
- (iii) to instruct officers to report back on the replacement savings achieved by the service.

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

**CAPITAL BUDGET PROGRESS REPORT – EPI/09/075**

8. The committee had before it a joint report by the Director of Enterprise, Planning and Infrastructure and the City Chamberlain providing an update on progress made on various projects in the Non-Housing Capital Programme previously approved by Council (and now aligned to the Enterprise, Planning and Infrastructure Services).

Appendix A to the report outlined the Non-Housing Capital Programme projects aligned to Enterprise, Planning and Infrastructure Services, and provided, for each project, the budget for 2009/10, spend to the end of August 2009, and the forecast out-turn position. Comments on particular projects, where appropriate, were included in the narrative.

The report advised that the spend to the end of August 2009 reflected payments made and processed but not commitments made and due to be paid by the year end. Also, it had to be noted that the budgeted figures included slippage from 2008/09.

**The Committee resolved:-**

to note the contents of the report in relation to the projects outlined at appendix a.

**FESTIVE LIGHTING AND ABERDEEN'S WINTER FESTIVAL – 5 NOVEMBER, 2009 - 25 JANUARY, 2010 – EPI/09/106 AND EPI/09/053**

9. The Committee had before it the above-named two reports by the Director of Enterprise, Planning and Infrastructure which the Committee had agreed earlier to consider concurrently (see Article 1). These reports explained the issues surrounding the installation, maintenance and storage of festive lighting in Aberdeen, and outlined the programme of events and activities that would form Aberdeen's Winter Festival from 5 November 2009 to 25 January 2010 respectively.

Firstly, the report regarding festive lighting advised that the existing festive illuminations budget of £206,950 for 2009/2010 was funded through the Common Good Fund and covered the following aspects:-

- 3 year lease of Festive Lighting (July 2008 – January 2011) including the design, construction, installation, removal and maintenance of the illuminations on Union Street;
- Utilities Bill
- Rental of storage unit at Poynerook Seafood Park

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

Of the above elements, it was advised that the cost of storage might need to be reviewed following installation of the lights in 2009, as the Council had received notice to vacate the current storage facility in 2010. Officers were exploring suitable alternatives, but it was anticipated that a storage facility could not be found from the Council's existing estate portfolio. It might therefore be necessary to rent a facility, the costs of which had not yet been determined.

The report explained that in an attempt to reduce energy use, lighting services had received costs for appropriate timing devices that would allow the Union Street lights to be switched off during daytime. Details of the works required to implement such devices, and otherwise to continue to supply festive lighting on Union Street, Albyn Terrace and the Green (all of which were included in the existing festive illuminations contract) were outlined, as were all related costs - an accumulated total of £22,300.

With regard to community festive lighting the report provided a detailed overview of the current provision of community lighting and the cost implications of this. It was highlighted that in November 2008 the Council could not put up the lights themselves due to staff shortages and that therefore the work had been sub-contracted to a local supplier. The cost of this work had not been budgeted for, and agreement has been reached to fund it from the reduction in spend on other festive activities. During the 2009 budget setting process the Council had agreed not to continue to support the costs of community festive lights, and had instructed officers to advise elected members and Community Councils that the Council would not be in a position to support this activity in future years either. However, since this decision had been advised to Community Councils and to elected members, a number of issues had arisen, demonstrating the difficulty of identifying ownership of the features, and where responsibility should be held.

The report brought to the attention of the Committee two further aspects regarding community lighting; namely, that no charge had been made to the community in the past for the cost of electricity used (costs were now of a significant enough scale that it was relevant that a budget be allocated for this) *and* that these features occupied the same storage facility as the Union Street illuminations, and that therefore a unit could be required to accommodate both sets of lights, with increased storage costs.

The projected costs associated with community festive ward lighting in the 2009 festive season were estimated at a total of £38,000. A breakdown of these costs had been provided. Should the Council be willing to fund the costs, it was proposed that no further features be purchased other than to replace existing ones no longer working. The cost of replacing a feature should be borne by the community wishing to replace it. There was no existing budget which could be identified to cover the

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

costs for community festive lighting.

**The Festive Lighting report recommended:-**

that the Committee:-

- (a) spend £22,300 over two years from the existing lighting budget to install timing devices to reduce the energy usage for the Union Street illuminations, and also to replace the existing wall boxes for Union Street festive illuminations which had become severely corroded over the years. This budget would also cover additional work required to continue to support festive lighting on Albyn Terrace and the Green, under the contract with the existing festive illuminations contractor;
- (b) instruct officers within Enterprise, Planning and Infrastructure to identify an alternative storage facility for the remainder of the festive illuminations lease, this to be available from January 2010 until November 2010 (when the lights would be installed for the last time under the current lease), with an option to continue the use of the identified storage for any future festive illuminations the Council might lease or purchase; and
- (c) agree that communities who wished to have festive lighting installed be asked to pay for the erection, dismantling and electrical costs of community festive lighting, since the budget could not be identified to cover these costs (approximately £38,000 in total).

Turning to the second report under consideration, this outlined the proposed programme of events and activities for the Winter Festival 2009, advised of the budgets available for the Winter Festival and Hogmanay events, and proposed the purchase of a Nativity scene.

Firstly, in relation to purchasing and installing a Nativity scene as part of the festival, it was advised that, to date, only one company had been found to fulfil the original brief of the former Resources Management Committee. Details of the scene (costing £1,800 plus VAT and delivery - estimated at a further £300) - were provided. In addition, if the scene were to be purchased, further consideration needed to be given to a suitable secure location in the city centre. Details of possible locations and cost implications were outlined.

Specifically, in relation to the annual Hogmanay event, the report reminded members that the available budget had been reduced during the 2009/2010 budget process by £50,000 to £250,000 (a breakdown of the previous budget of £300,000 had been provided). The report indicated that an event similar to previous years would not be achievable because of the reduced budget, as well as the reduced time available to organise it.

With regard to alternative events for Hogmanay, the report explained that the

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

Council had been approached to host a 40m observation wheel over the festive period. This would be located at the Castlegate. The wheel had already been granted an entertainment licence and planning permission. A Street Occupation permit was now being progressed. Given its size, it would not be possible to combine the wheel with a Hogmanay event of comparable stature to previous years. Consideration had been given to alternative arrangements, with the following programme proposed for Hogmanay 2009:-

- that the wheel be allowed to operate until 12.30am;
- that a fireworks display be launched at midnight from Union Terrace Gardens and the Castlegate;
- that Union Street be closed between 11.00pm and 1.00am approximately (from Market Street to Union Terrace) to allow the fireworks display to be viewed;
- that appropriate catering and merchandise sales be available during the evening, in addition to normal provision; and
- that £50,000 be set aside for community groups and centres to bid for grants to run their own events on Hogmanay night, monies to be awarded only for staffing, venue hire or entertainment purposes (i.e. not for the purchase of food or alcohol).

The proposed programme would cost significantly less than the current budget available, and so it was proposed that up to £50,000 be set aside to cover the cost of the fireworks display, security, fencing and road closures. In addition, it was proposed that a further £50,000 be used to promote St. Andrews weekend. This would also be used to cover the revenue costs associated with the Nativity set. A third sum of £50,000 was recommended for the creation of a fund to allow communities to bid for financial support for their own Hogmanay events. In total, this would provide a reduction of £100,000 on the overall spend for Hogmanay but still allow for a successful overall outcome.

Appended to the report was (1) Aberdeen's Winter Festival Marketing Strategy; and (2) an image of the proposed nativity scene.

**The Winter Festival report recommended:-**

that the Committee –

- (a) approve the programme of activity outlined for the Winter Festival;
- (b) purchase the Nativity set using Common Good funds (as previously agreed, including the costs of storage); and
- (c) approve the proposed outline of activity for Hogmanay 2009, including the use of funds for community events and the St. Andrews weekend.

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

The Convener moved, seconded by Councillor Boulton:-  
that the Nativity set be purchased (in line with recommendation (b) above).

Councillor Adam moved as an amendment, seconded by Councillor Crockett:-  
that the Nativity set be not purchased.

On a division, between the motion and the amendment, there voted:- for the motion (12) – the Convener; Vice-Convener; and Councillors Boulton, Clark, Corall, Cormie, Greig, Jaffrey, Milne, Penny, John Stewart and Kevin Stewart; and for the amendment (3) – Councillors Adam, Allan and Crockett.

**The Committee resolved:-**

to adopt the terms of the motion.

Thereinafter the Convener moved, seconded by the Vice-Convener:-  
that the proposed programme for Hogmanay 2009, be approved, including the launch of fireworks at midnight from Union Terrace Gardens and the Castlegate, all as outlined in the proposed programme.

Councillor Adam moved as an amendment, seconded by Councillor Crockett:-  
that the proposed programme for Hogmanay 2009 be approved except that the fireworks display be launched at midnight from Union Terrace Gardens alone.

On a division, between the motion and the amendment, there voted:- for the motion (9) – the Convener; Vice-Convener; and Councillors Clark, Corall, Cormie, Greig, Jaffrey, Penny and Kevin Stewart; and for the amendment (6) – Councillors Adam, Allan, Boulton, Crockett, Milne and John Stewart.

**The Committee resolved:-**

to adopt the terms of the motion.

**The Committee also resolved:-**

- (i) to approve recommendations (a) and (b) in the Festive Lighting report;
- (ii) to approve recommendation (1) in the Winter Festival report;
- (iii) that a Communities Winter Festival Fund of £50,000 be established to cover the costs of installing community festive lighting for 2009 only, and for community groups and centres to bid for grants to run their festive events (as outlined in the proposed Hogmanay programme) and;
- (iv) to request officers to submit a report to the Committee at its meeting on 23 February 2010, detailing forward planning regarding community light fittings for 2010;
- (ii) to request officers to write to all Community Councils, community groups and

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

- local businesses, etc:- (a) advising that the Council would not cover the costs for community festive lighting in future years; (b) providing a breakdown of the costs of their festive lights as well as the cost of disposing of them; and (c) asking them to consider whether they wish to continue with the installation, maintenance and storage of the lights at their own cost in future years;
- (iii) to request officers to provide a breakdown of the cost of festive lighting for each area to local members.

#### **DECLARATIONS OF INTEREST**

**The Vice-Convenor and Councillor Allan declared an interest in the subject matter of the following Article by virtue of being the Council's appointed representatives on the Friends of Gomel Board. Neither Councillor felt it necessary to withdraw from the meeting.**

#### **APPLICATIONS FOR FUNDING FROM THE INTERNATIONAL TWINNING BUDGET 2009/2010 – EPI/09/036**

**10.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure outlining an application for financial assistance from the 2009/2010 International Twinning Budget.

The report advised that the Friends of Gomel had applied for financial assistance of £2,250 from the fund to contribute towards the cost of a visit to Gomel by nine members of the Friends of Gomel during the 20<sup>th</sup> anniversary of the twinning link between Aberdeen and Gomel. The purpose of the trip was to promote existing projects with which the organisation was involved, and to develop proposals for new projects.

**The Committee resolved:-**  
to approve the contribution.

#### **SCHOOLHILL AREA – WELLINGTON ROAD – HOLBURN STREET – ARRAN AVENUE**

**11.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure providing an account of traffic management measures considered necessary at the above locations. Firstly, at Blackfriars Street, the

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

Schoolhill triangle, Schoolhill and St Andrew's Street, loading restrictions were being proposed to prevent vehicles parking at Robert Gordon's College to drop off and pick up pupils. A reduction in the speed limit to 40mph was proposed on Wellington Road and new waiting restrictions were intended on Holburn Street to provide short-term parking adjacent to the new Post Office at 560 Holburn Street. Finally, in association with the development of the former Cockers Roses site at Arran Avenue, a prohibition of waiting at any time was recommended.

**The Committee resolved:-**

to request the officials to carry out preliminary statutory consultation on legislation to provide for these schemes, to move straight to substantive statutory advertisement if there were no significant preliminary responses, and thereafter to report back.

**THE ABERDEEN CITY COUNCIL (CATTOFIELD TERRACE/CATTOFIELD GARDENS/PICKTILLUM AVENUE AND PICKTILLUM PLACE) (20MPH SPEED LIMITS) ORDER 2009 (WITH ASSOCIATED SPEED CUSHIONS ON CATTOFIELD TERRACE AND CATTOFIELD GARDENS) – CG10077**

12. The Committee had before it a report by the Director of Corporate Governance providing an account of statutory objections to speed cushions advertised in association with the traffic order providing for 20mph speed limits at the above locations.

All twenty-two representations (identical in standard form) related to the speed cushions in Cattofield Gardens, not Cattofield Terrace. The report was inclined towards the view that there was nothing in the objections to outweigh the virtue of the intended scheme, which would reduce speeds in the vicinity and take account of the anticipated displacement of traffic from Cattofield Terrace to Cattofield Gardens.

**The Committee resolved:-**

to overrule the objections, to make and implement the traffic order, and to establish the associated speed cushions, all as originally envisaged.



ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

**THE ABERDEEN CITY COUNCIL (LAURELWOOD AVENUE AND ELM PLACE)  
(20MPH SPEED LIMITS) ORDER 2009 (WITH ASSOCIATED SPEED  
CUSHIONS) – CG10075**

13. The Committee had before it a report by the Director of Corporate Governance confirming that no statutory objections had been received as a result of the public advertisement of the above-named traffic order, which provided for 20mph speed limits with associated speed cushions.

**The Committee resolved:-**

that the order be made and implemented as originally envisaged.

**THE ABERDEEN CITY COUNCIL (SPADEMILL ROAD AND SPADEMILL LANE)  
(20MPH SPEED LIMITS) ORDER 2009 (WITH ASSOCIATED SPEED  
CUSHIONS) – CG10079**

14. The Committee had before it a report by the Director of Corporate Governance providing an account of statutory objections that had been received as a result of the public advertisement of the above-named traffic order, providing for 20mph speed limits on Spademill Road and Spademill Lane, along with associated speed cushions.

The central thrust of the objections related to the traffic calming proposals, not the regulatory speed limits. The recorded speeds at the location were not undesirably high, but pedestrians were vulnerable on narrow roads without footways. There was local support for the proposals, even though there was also clearly opposition to them. The objections had expressed scepticism about traffic calming, and the report conceded that there was a lot of merit in being able to defend a public policy in terms of the concrete conviction of the public that it was sensible. In this case, however, although scepticism was being expressed by the objectors, reassurance was being expressed by supporters, and by the roads officials. Speeds on the two roads would not usually be excessive, but the exceptions represented a genuine concern.

**The Committee resolved:-**

to overrule the objection, to make and implement the traffic order, and to establish the associated speed cushions, all as originally envisaged.

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

**THE ABERDEEN CITY COUNCIL (VARIOUS ROADS IN ABERDEEN) (AREA CENTRAL) (VARIOUS TRAFFIC MANAGEMENT MEASURES) ORDER 2009 – CG10080**

15. The Committee had before it a report by the Director of Corporate Governance confirming that no statutory objections had been received as a result of the public advertisement of the above-named traffic order, which provided for various traffic management measures in the Area Central sector of the city.

**The Committee resolved:-**

that the order be made and implemented as originally envisaged.

**THE ABERDEEN CITY COUNCIL (VARIOUS ROADS IN NORTH ABERDEEN) (TRAFFIC MANAGEMENT) ORDER 2009 – CG10082**

16. The Committee had before it a report by the Director of Corporate Governance confirming that no statutory objections had been received as a result of the public advertisement of the above-named traffic order, which provided for various traffic management measures in the north sector of the city.

The Committee heard from Mr David Wemyss, Senior Committee Officer (Roads Legislation), who advised that one of the local members, Councillor Clark, had expressed concern regarding the prohibitions of waiting at any time intended for Victoria Street in Dyce (in association with a proposed zebra crossing), and that, accordingly, the roads officials had agreed to carry out further surveys at the location.

**The Committee resolved:-**

to approve the implementation of the order with the exception of the prohibition of waiting at any time associated with the zebra crossing proposed for Victoria Street in Dyce, and to request officers to complete further surveys at that location and report back on this aspect to the next meeting on 26 November.

**THE ABERDEEN CITY COUNCIL (VARIOUS ROADS IN SOUTH ABERDEEN) (TRAFFIC MANAGEMENT) ORDER 2009 – CG10081**

17. The Committee had before it a report by the Director of Corporate Governance confirming that no statutory objections had been received as a result

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

of the public advertisement of the above-named traffic order, which provided for various traffic management measures in the south sector of the city.

The report explained that there were no statutory objections to the order except for a number of representations about yellow lines in Westerton Road and Marchburn Road. However, these were inextricably interwoven with current controversies about traffic calming at those locations, and could not be resolved separately. Accordingly the recommendation was that the order be approved in all aspects other than Westerton Road and Marchburn Road. It would await an outcome vis-à-vis those two streets, and then be clear for confirmation in terms of that outcome.

**The Committee resolved:-**

that the order be approved except for its provisions accepting Westerton Road and Marchburn Road.

**WELLINGTON ROAD/SOUTERHEAD ROAD ROUNDABOUT – INTRODUCTION OF TRAFFIC SIGNALS ON LANGDYKES ROAD – EPI/09/063**

**18.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure intimating the outcome of testing a proposal to introduce traffic signals at the Langdykes Road approach to the Wellington Road/Souterhead Road roundabout.

The report advised that expansion of the Altens Industrial Estate and the increase in housing within Cove over a number of years had led to increased queuing at the Wellington Road/Souterhead Road roundabout, and reminded members that the Access from the South study completed in 2008 had identified possible medium term options to ease queuing at the junction before the eventual replacement of the roundabout by a fully-signalled junction.

Subsequent to the Access from the South study, some further work had been carried out recently to identify whether signalling any of the remaining arms of the junction would lead to overall benefits at the junction in terms of reductions of queues and delays. Following this work, it was now considered that the optimum proposal would be to introduce traffic signals on the Langdykes Road arm of the junction as a means of allowing a greater flow of traffic to access the roundabout from Wellington Road (northbound). This would give a better balance to flows entering the roundabout and would allow the junction to perform at a more optimum level. Appropriate models had been developed to analyse the junction and test options to add traffic signal control at the Langdykes Road entry arm. Tests were carried out for a wide variety of signal timings and the conclusion was that some

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

benefits could be achieved if this proposal was implemented. Details of further positive traffic impacts of the scheme were outlined. The estimated cost of the scheme was in the region of £50,000 to £70,000.

**The Committee resolved:-**

- (i) to note the work carried out to date (outlined in the report) to identify an improvement at the Wellington Road/Souterhead Road roundabout;
- (ii) to approve the scheme to introduce part time (a.m.) traffic signals at the Langdykes Road leg of the Wellington Road/Souterhead Road roundabout;
- (iii) to instruct appropriate officers to implement the scheme subject to successful tender procedures.

**DRIVEWAY APPLICATION AT 3 PRIMROSEHILL DRIVE, ABERDEEN – EPI/09/038**

**19.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure outlining the case of a driveway application refused on the basis of not meeting Roads Consent Policy.

By way of background, the report reminded members that the Policy and Strategy Committee at its meeting on 27 September 2005, had approved a revised Roads Consent Policy for the assessment of driveway applications. In particular, section 2 of the revised policy referred to the length of the driveway and stated that 5 metres was considered the minimum length acceptable for a driveway (so that an average car parked in the driveway would not overhang the footway).

The application before members, which had been refused, had a front garden of only 4.5 metres deep and 6.5 metres long. Therefore, an average sized car parked at right angles to the road would clearly overhang the footway. The overall available space would not allow a vehicle to enter and manoeuvre internally to allow the vehicle to exit at right angles to the road, and there would be problems for visibility. The report highlighted that officers already applied a certain amount of flexibility when considering applications and worked with applicants to develop acceptable solutions where possible. However, in this case it was considered impossible to create a driveway which did not compromise road safety.

**The Committee resolved:-**

that the application for a driveway at 3 Primrosehill Drive be refused as contrary to policy (i.e. likely to cause a road safety hazard to other road users, and especially pedestrians).

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

**PRIVATE ROADS AND FOOTWAYS GRANT – COLSEA TERRACE – EPI/09/073**

**20.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure on the background to a request for funding towards upgrading a private road and footway at Colsea Terrace, Cove Bay. The report sought a decision on whether the Council should continue with the award of the grant to upgrade the carriageway and footway to an adoptable standard.

In early March 2007, the road officials in Neighbourhood Services South had received a detailed submission requesting grant assistance to upgrade the privately maintained footway and carriageway to adoptable standards in Colsea Terrace, Cove Bay. The request had indicated that the applicants had had a bill of quantities from a contractor and that they now wished the works to start as soon as possible as they were working on an adjacent site. The budgets for 2007/2008 were approved by Resources Management Committee on 22 March 2007 including £2000 for private road adoptions. Accordingly the applicant had been advised (the letter to the applicant dated 31 August 2007, was appended to the report) that the grant monies were available and that, prior to any works commencing on site, he should contact road services advising of the start date for the works so that arrangement could be made for the works in progress to be inspected. However, there had been no further communication from the applicant until February 2009 when he had telephoned to ask if the grant was still available. With no budget allocation for this type of work, and in view of the significant delay involved, the applicant was advised that, there being no budget available the Council could no longer support the application. The City Solicitor had advised that, as the applicant had not commenced work during 2007/2008 financial year, the grant monies were no longer available. The applicant had been dissatisfied with this response and had asked that the matter be referred to the appropriate Committee in order that a final decision might be made.

**The Committee resolved:-**

that there was no longer a private roads and footways budget available to award a grant and that, as the times between the original award of the grant (in August 2007) and the request to see if the grant was still available (in February 2009) had been excessive, the grant application be rejected.

**FESTIVE PARK AND RIDE SERVICES 2009 – EPI/09/108**

**21.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which advised of potential festive Park and Ride services on the

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

four Sundays on the run-up to Christmas to mitigate additional traffic in the city centre and to improve the festive shopping experience.

The report provided a detailed background outlining the Park and Ride services provided in the run-up to Christmas in previous years, and highlighting parking difficulties within the city centre to visitors during the festive period.

The report advised that from 26 October 2009, service 215 operated by Stagecoach Bluebird would include an early service on Sundays between Kingswells and Union Square (between 9.00am and 11.00pm). However, Aberdeen City Centre Association had raised concerns that recent reductions made by First Aberdeen to the commercial bus network in the city would have a significant impact on the accessibility of the city centre this winter, particularly with expected growth in footfall. To mitigate these negative effects on the local road network, and the possible perception of the city centre as a highly congested and stressful environment to visit, tenders were invited for additional Park and Ride bus service. Appendix 1 to the report detailed the proposed route and timetable for the festive Sunday park and ride service. The service being proposed would offer a promotional return single fare of £1.50, which was 50 pence cheaper than the standard Park and Ride return ticket. In addition to this, all existing First Aberdeen weekly or season tickets would be accepted on the service.

**The Committee resolved:-**

to implement the additional Sunday services for Kingswells – City Centre – Bridge of Don Park and Ride for the festive period as detailed in the report.

**REVIEW OF ABERDEEN CITY COUNCIL YOUTH TRAVEL CARD FOR PUBLIC TRANSPORT – EPI/09/109**

**22.** The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure advising on the update of the Youth Travel Card scheme for bus travel.

The Committee heard from the Convener who suggested that, as Aberdeen City Youth Council had not been consulted on this matter, and as it was an issue that clearly affected young people across the city, the report be deferred to the next meeting of the Committee to enable consultation with the Youth Council to be carried out.

**The Committee resolved:-**

to defer consideration of the report to its next meeting on 26 November 2009, to

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

enable consultation to be undertaken with the Aberdeen City Youth Council.

### **EXEMPT INFORMATION**

**The Committee resolved in terms of Section 50(B)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public from the meeting during consideration of the following two items of business so as to avoid disclosure of exempt information of the class described in the following paragraphs of Schedule 7(A) to the Act:- article 20 (paragraph 1); and article 21 (paragraph 1).**

### **DECLARATION OF INTEREST**

**Councillor John Stewart declared an interest in the following article as the Council's appointed representative on Aberdeen City and Shire Economic Future (ACSEF). Councillor Stewart did not consider it necessary to leave the meeting during consideration of the subject matter.**

### **BRAND MANAGER CONTRACT EXTENSION – EPI/09/035**

**23.** The Committee had before it a business case prepared by the Director of Enterprise, Planning and Infrastructure which sought a contract extension for the fixed term contract of the regional identity brand manager until 31 March 2010.

The report advised that the fixed term post had been established in 2006 to provide a more co-ordinated approach to the Aberdeen City and Shire regional identity marketing strategy. It was advised that funding for the regional identity was approved as part of the 2009/2010 budget process and that the contract extension would allow the current postholder to complete the activities outlined in the brand strategy (attached as an appendix to the report). The implications of not extending the contract were detailed.

**The report recommended:-**

that the Committee approve the business case and grant the extension.

**The Committee resolved:-**

That the recommended contract extension be not approved.

ENTERPRISE, PLANNING AND INFRASTRUCTURE COMMITTEE  
27th October, 2009

**REDESIGNATION OF POST OF SUPPORT ASSISTANT TO SENIOR SUPPORT OFFICER**

24. The Committee had before it a business case prepared by the Director of Enterprise, Planning and Infrastructure which sought approval for (1) the redesign of an existing support assistant post to that of senior support officer, to account for additional duties as detailed in the report; and (2) the Equal Pay and Modernisation salary range for the redesigned post to be implemented as soon as possible.

The business case advised that the recommendation did not seek additional resources but rather the re-engineering of the post to take on additional duties unfulfilled after an early retirement. The redesigned post would incorporate some of the duties that were previously carried out by a now disestablished post of administrative assistant; namely, budgetary control and financial monitoring, supervision and delegation of work to support assistants, and contributing to and supporting the ongoing development of the new ID system. These duties were currently being carried out by management level officers, and, were the business case to be approved, it would release management time to concentrate on more strategic issues. The full year impact on revenue/capital budget was £22,272; the funding would be provided from within the existing Non Housing Response Maintenance Budget.

**The Committee resolved:-**

- (i) to approve the redesign of the existing support assistant post to that of a senior support officer, to take account for additional duties as detailed in the report: and
- (ii) that the Equal Pay and Modernisation salary range for the redesigned post be implemented as soon as possible.

**- COUNCILLOR DEAN, Convener.**



**ENTERPRISE, PLANNING AND INFRASTRUCTURE**

**COMMITTEE BUSINESS**

**26 November, 2009**

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Area Committee Central 16/04/08 article 9 & 19/11/08 article 11	<b><u>University of Aberdeen – Old Aberdeen Campus – Informal Consultation on Controlled Parking Zone</u></b>	<p>The detailed design of the controlled parking Zone will be completed by the end of May 2009 and then the scheme requires to go out for Public Advert.</p> <p>Further consultation is still required to be carried out with the key stakeholder groups before the scheme goes out to Public Advert.</p> <p>Consultation with the key community groups has been completed and the Public Advert will be going out from 4/11/09 to 9/12/09. The final report on the proposals will go back to Committee in early 2010. However this will depend on the level of objections received.</p>	Director of Enterprise, Planning and Infrastructure	<b>27.05.09</b>	12.01.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
2.	Area Committee Central 01/04/09 article 9	<p><b><u>Lane Gating at the Adelphi</u></b>            The Committee resolved:-            (i) to instruct officers to commence with a Right of Way Extinguishment Order, the first steps of which involve public consultation; and            (ii) to request that a report be brought back to the Committee with the results of the consultation process.</p>	<p>An update was requested at the meeting of Area Committee Central of 27 May, 2009.</p> <p>The community Safety Manager has held public consultation meetings in June 2009. The community were supportive of the proposal to restrict access. The consultation identified various issues that need to be worked through with various stakeholders including the factor and residents at 21 &amp; 22 Adelphi and 2 businesses with entrances onto Adelphi Lane. This work is continuing and the statutory consultation will follow satisfactory conclusions to these issues.</p> <p><b>Item 6.2 on the agenda commences the legal process for the lane gating proposal.</b></p>	Director of Enterprise, Planning and Infrastructure	<b>August 2009</b>	26.11.09 – report seeking commencement of legal process.

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
3.	Area Committee Central 27/05/09 article 8	<p><b><u>Old Aberdeen Traffic Management – College Bounds/University Road – Junction options</u></b></p> <p>The Committee resolved to note the options, to request officers to carry out further consultation (with local residents, affected businesses, Old Aberdeen Community Council, and the University of Aberdeen), to report back after the summer recess, but, at this stage, to express an initial preference for a camera system.</p>	<p>Further consultation is still required to be carried out with the key stake holder groups and local businesses.</p> <p>The consultation process is still ongoing with the various businesses and stakeholders. Officers are still waiting for a number of the businesses to respond and it is proposed that a report will be submitted to the Committee at its meeting on 12 January, 2009.</p>	Director of Enterprise, Planning and Infrastructure	<b>27.10.09</b>	12.01.10
4.	Area Committee South, 17.04.08 Article 8	<p><b><u>The Aberdeen City Council (Various Roads in Aberdeen) (Area South) (Traffic Management) Order 2008</u></b></p> <p>The Committee resolved to approve the order for implementation with the exception of Bingham Crescent consideration of which was deferred until the next meeting.</p>	<p>Bingham Crescent is being kept for a future order; the roads officials will negotiate with local residents to achieve a new, more propitious balance for the location. This item requires direct consultation with local residents which has not yet been possible to advance.</p> <p>There has been a delay in consulting the residents at this location. The Public advert will be going out during November, 2009 and a final report will be submitted to the Committee at its meeting on 12 January, 2010.</p>	Neighbourhood Services (South Area)	<b>20.11.08</b>	12.01.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
5.	Area Committee South, 28.05.09 Article 12	<p><b><u>South College Street Improvement Traffic Management Associated Proposals</u></b></p> <p>The Committee resolved to note the preliminary consultative responses and to instruct officers to progress to public advertisement and report back thereafter.</p>	The traffic management proposals and public advert for this scheme have been put on hold due to the recent changes to the non housing capital budgets.	Director of Enterprise, Planning and Infrastructure	27.10.09	Dependent on the allocation of capital funding
6.	Environment and Infrastructure 27.09.04 Article 56	<p><b><u>Golden Square, Aberdeen – Car Parking Arrangements</u></b></p> <p>The Committee agreed to request officials to develop consultation and negotiation with all those affected by this matter, in conjunction with the preparation of more detailed possible plans, these to include an assessment of the impact of extending pay and display charges at the location, but that it would not be appropriate to go as far as the preliminary advertisement of a traffic order at this stage, and that a report back be placed before the Committee at its next meeting on the outcome of discussions with local residents and businesses, and also the Royal British Legion.</p>	<p>On 2 September 2008, the Policy and Strategy Committee resolved: - to take no further action with regards to the feasibility of providing an underground car park at Golden Square; instructed the Head of Shelter and Environment, Neighbourhood Services (Central Area) to carry out a review of the parking arrangements at Golden Square as part of the forthcoming car park review, in conjunction with the Head of Planning and Infrastructure and report back; and instructed the City Solicitor to negotiate with the British Legion with regard to their interest in Golden Square and report back.</p> <p>As at September, 2008, the City Solicitor and Head of Shelter and Environment, N'hood Services</p>	Head of Shelter and Environment, (North Area) / City Solicitor	21.01.09	26.11.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>(Central Area) are liaising in order to outline the scope/aims of the negotiations prior to contacting the British Legion.</p> <p>A review of tasks has been undertaken to prioritise activities supporting statutory responsibilities and to make best use of limited resources. On that basis this project has been relegated to a lower level task and will be picked up by relevant officers when resources permit. At this stage it is not anticipated that the work will be completed until the late summer with a report to Committee in the autumn of 2009.</p> <p><b>A report is on the agenda.</b></p>			
7.	Resources Management Committee 05.02.09 article 34	<p><b><u>Car Parking Charges</u></b></p> <p>The Committee noted a report which provided an update on various issues in relation to car parking charges and noted that a further report on the outstanding issues, namely (1) the number of permits per household; (2) the steps required to introduce proposals which gave priority on the basis of environmental impact; and (3) changes to national legislation on parking fines, would be</p>	<p>The resources have been focussed on ensuring the approved changes were in place for 1 April which meant that the outstanding tasks were not able to be completed in time for this meeting.</p> <p>The Controlled Zones Working Group has a meeting scheduled for early May and so it will have the opportunity to consider some of the items prior to a report</p>	Head of Shelter and Environment	<b>01.09.09</b>	12.01.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		required	<p>coming back before the Committee after the summer recess.</p> <p><b>A meeting of the Controlled Zones Working Group will be held on 10 December, 2009, to discuss this matter.</b></p>			
8.	Policy & Strategy Committee 16.06.09 article 11	<p><b><u>City Development Company – Next Stage</u></b></p> <p>The Committee agreed, in principle, to the establishment of Aberdeen City Development Company and requested that the investigation of partnership options to be submitted as part of a future report to Committee.</p>	<p>Officers from the CDC project team have met with senior personnel from both the Office of the Scottish Charity Regulator (OSCR) and, separately, with the Chairperson of Aberdeen City and Shire Economic Futures (ASCEF) as part of the ongoing investigation into partnership options for the City Development Company.</p> <p>Draft Memorandum and Articles of Association have been prepared by the Council's external legal advisors in addition to extensive discussions regarding EU State Aid and Public Procurement compliance requirements. Separate, but complementary, discussions have also been held with Scottish Enterprise regarding innovative finance mechanisms including Tax Increment Financing and Business Rate Supplements to understand how these could be</p>	Director of Enterprise, Planning and Infrastructure	<b>27.10.09</b>	26.11.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>support infrastructure development and the City Development Company's operations.</p> <p><b>A report is on the agenda.</b></p>			
9.	Continuous Improvement 24.02.09 article 5	<p><b><u>Reporting Environmental Performance Measures</u></b></p> <p>The Committee resolved that in relation to Percentage of the road network that should be considered for maintenance treatment to request officers to monitor the jet patcher (machine, used for filling in pot holes) for its performance and efficiency and report back to the Committee in due course.</p>	<p>Will be reported back to Committee after the summer when performance over a six month period has been gathered</p> <p>Detailed analysis of the performance of the jet patcher is under way with a re-inspection of how its repairs compare with other areas which have been completed using other techniques. Report will be ready for meeting in November.</p> <p><b>A report is on the agenda.</b></p>	Head of Shelter and Environment	<b>01.09.09</b>	26.11.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
10.	Resources Management Committee 28.08.07 article 48	<p><b><u>Energy Futures Centre</u></b></p> <p>The Committee authorised officers to work with the Aberdeen Renewable Energy Group to develop an options appraisal and outline business case, and instructed a report to a future meeting on the outcome.</p>	<p>The outline business case is currently being updated due to current economic conditions. An industry support team is being developed to promote and raise finance for the project.</p> <p>An outline business case has been prepared but not yet accepted. We are of the opinion that A) the business case can be improved by some more innovative thinking/a different perspective B) that the involvement of the oil and gas industry will be critical to the project and also could bring the different perspective that could improve the business case.</p> <p>We are therefore taking a period to engage with representatives of the oil and gas industry in the expectation that although this delays reporting, it will improve the deliverability of the project.</p> <p>An information bulletin on this matter was submitted to the Committee at its meeting on 27 October, 2009.</p>	Head of Economic and Environmental Sustainability	04.12.07	12.01.10



<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
11.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 4	<p><b><u>Aberdeen City and Shire Film Office</u></b></p> <p>The Committee resolved to approve funding at a reduced amount of £10,000 (formerly £20,000), this to be vired from a vacancy in Economic Development, and to request that a full business case for the work of the office be submitted in relation to future proposals for its financial support.</p>	A report will be submitted to the Committee at its meeting on 23 February, 2010, and officers hope to present a business case to fund for the year 2010/11.	Head of Economic and Environmental Sustainability	<b>26.11.09</b>	23.02.10
12.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 11	<p><b><u>Aberdeen City Council Nature Conservation Strategy 2010/2015 – Final Draft</u></b></p> <p>The Committee resolved to approve the release of the strategy for public consultation and to look forward to its subsequent resubmission for final adoption in the light of that process.</p>	The Final Draft Aberdeen City Council Nature Conservation Strategy 2010-2015 went out for consultation on Monday 7 September for 8 weeks. It ends today 2nd November at 5pm. Once all the comments have been reviewed and taken into consideration, the final strategy will be prepared and then submitted to the EP&I committee meeting on the 12 January 2010 for final adoption.	Head of Economic and Environmental Sustainability	26.11.09	12.01.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
13.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 12	<p><b><u>Guild Street – Church Street (Woodside) – Powis Place – Urquhart Place – Wellington Road – Craigshaw Road – Shepherd Place – Maberly Street</u></b></p> <p>The Committee resolved to request the officials to carry out preliminary statutory consultation on legislation to provide for these schemes, to move straight to substantive statutory advertisement if there were no significant preliminary responses, and thereafter to report back.</p>	These proposals are still going through the legal process and the results will, at the earliest, be reported back to the Committee at its meeting on 12 January, 2009.	Head of Shelter and Environment	<b>26.11.09</b>	12.01.10
14.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 17	<p><b><u>Disabled Persons' Parking Places (Scotland) Act 2009</u></b></p> <p>The Committee resolved:-</p> <p>(i) that the Council's obligations under the legislation be pursued as outlined in the report, with a further report back in October, 2009 ; and</p> <p>(ii) that Aberdeen City Council write to the Minister for Transport, Infrastructure and Climate Change at Holyrood, and also to COSLA, NESTRANS and SCOTS (the Society of Chief Officers for Transportation in Scotland), outlining its serious concern about this situation, calling for significant financial support to enable local</p>	<p>Guidance is being sought from Scottish Government &amp; SCOTS as to whether a method of introducing mandatory bays without traffic orders may be possible and if the current bay signs and markings could be formalised temporarily. A decision is also awaited as to the markings and signs which will be required as a national standard. Until such information is at hand more detailed costs could only be a rough estimate.</p> <p>In the meantime applicants eligibility is checked and site visits made. Applicants are notified that implementation is delayed pending the further information</p>	Head of Democratic Services  Head of Shelter and Environment	<b>27.10.09</b>	26.11.09/ 12.01.10 – report

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>authorities to deal with their new obligations, and exploring lines of enquiry that could ameliorate some of the worst difficulties now being confronted.</p>	<p>required. A report to the Committee will be submitted for the November or January deadline once the guidance information has been received.</p> <p>The Head of Democratic Services wrote to the Minister for Transport, Infrastructure and Climate Change – Stewart Stevenson MSP – setting out a range of arguments reflecting the concerns expressed at the previous meeting of this Committee. Just recently we have had sight of a response from the Minister – not actually to us, but to SCOTS – in which there is significant cause for optimism the Senior Committee Services Officer (Roads Legislation) will elaborate on this at the meeting. However, this is not to say that all concerns are being allayed.</p> <p>A letter from the Minister for Transport, Infrastructure and Climate Change to the Convener regarding this mater was included in the information bulletin for the Committee’s meeting on 27 October, 2009</p> <p>As of 3 November 2009 currently</p>			

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>still awaiting guidance from Scottish Government &amp; SCOTS working group set up to assist with the implementation of the DPPPA</p> <ul style="list-style-type: none"> <li>➤ It is still to be clarified what road markings &amp; signage are required for the DPPPA (it is expected that the road markings will be yellow to highlight the new status under the Act thus removing the previous advisory bays) until this is clarified no new or re-lining of disabled bays can be progressed.</li> <li>➤ Mandatory disabled parking spaces can provided without the need for a Traffic Regulation Order (TRO) or the associated regulatory sign. This will be significant in implementation as the TRO process is lengthy and expensive.</li> </ul>			

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
15.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 18	<p><b><u>Midstocket and Rosemount Public Transport Review</u></b></p> <p>The Committee resolved:-</p> <ul style="list-style-type: none"> <li>(i) to continue discussions with a view to reinstating service 22 or altering the route of service 3 (to resolve the difficulties in Raeden Park Road and provide a frequent service along the length of Midstocket Road);</li> <li>(ii) to continue discussions towards establishing an improved bus service between Midstocket, Rosemount and the Broad Street area of the city centre;</li> <li>(iii) to continue to monitor the performance of service 25; and</li> <li>(iv) to write to First Aberdeen, Stagecoach Bluebird, and all other operators considered by the Public Transport Unit to be likely to be interested, with a view to drawing attention to the apparent commercial viability of the old 22 route or some variation of it and all other routes in the city.</li> </ul>	<p>We have written to bus operators and have since met with Stagecoach and First.</p> <p>Stagecoach have provided a proposal for an off-peak bus service in the area. This is to tie in with a contract they currently have with ACC providing school transport for Kaimhill Primary School. They would be seeking financial input from the Council for this, we are not likely to be able to provide any subsidy but will discuss further with Stagecoach.</p> <p>First Aberdeen have been unable to provide us with any proposal as they are currently reviewing their network. Although they have been clear throughout that the 22 would not be reinstated and that the route of the 3 would be unlikely to change. Following First's network review we will be in a better position to know whether they will be able to provide a solution.</p>	Public Transport Unit	<b>26.11.09</b>	12.01.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
16.	Enterprise, Planning and Infrastructure Committee 01.09.09 article 20	<p data-bbox="439 233 965 304"><b><u>Community Transport, Taxicard and Passenger Fleet Operations</u></b></p> <p data-bbox="439 344 965 448">The Committee resolved to note the current position and to look forward to future reports.</p>	<p data-bbox="1003 233 1491 488">We have collated data from TaxiCard to establish exactly where people are travelling from/to in the City. This will provide us with a strong basis as to planning where to operate the community transport buses.</p> <p data-bbox="1003 528 1491 671">We have identified a number of vehicles within the councils fleet where there is spare time off peak to operate such services.</p> <p data-bbox="1003 711 1491 1078">The survey of former TaxiCard holders who were removed from the scheme due to being in receipt of Higher Rate Mobility Component Disability Living Allowance will be issued this week, with responses sought for Friday 20th November. This will provide further data as to where to place community buses.</p> <p data-bbox="1003 1118 1491 1445">We are also working on the revenue collection for these services. I.e.Types of secure fare collectors available for the fleet buses, how and where money should be taken daily to be removed from the bus is still being looked at and discussed with drivers.</p> <p data-bbox="1003 1485 1491 1517">Finally I will be setting up the first</p>	Public Transport Unit	26.11.09	12.01.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			steering group for the scheme, which we hope will have representatives from most disability groups within the city.			
17.	Resources Management Committee 05.02.09 article 41	<b><u>AECC Funding</u></b>  The Committee reaffirmed the decision that a report from the Board of AECC should be presented to the Committee each cycle until the funding issues were fully resolved.		Director of Enterprise, Planning and Infrastructure	<b>Every cycle</b>	26.11.09
18.	Finance and Resources Committee 17.09.09 Article	<b><u>Pinewood/Hazledene Countesswells Road - Future Use of Sites</u></b>  The Committee resolved that the implications for the Local Plan of the delay in the marketing of the sites at Pinewood/Hazledene, be the subject of a separate report by the Head of Planning and Infrastructure to the Enterprise, Planning and Infrastructure Committee.	<b>A report is on the agenda.</b>	Head of Planning and Infrastructure	26.11.09	26.11.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
19.	Corporate Policy and Performance 10.09.09 Article 9	<p><b><u>Achieving Our Potential: Tackling Poverty and Income Inequality in Aberdeen City</u></b></p> <p>The Committee agree to remit the draft strategy to the other committees of the Council for consideration and comment, accompanied by the service Director's advice on action from the service to address poverty.</p>		Director of Enterprise, Planning and Infrastructure	12.01.10	
20.	Audit & Risk Committee 8/09/09 article 5	<p><b><u>Property Sales Investigation - Follow-up Report</u></b></p> <p>The Audit and Risk Committee resolved to instruct each Director to report to their Service Committee in the next cycle on how many tied houses were still in existence, where they were located and with a statement explaining the justification for being tied houses, and request the Finance and Resources Committee to take a corporate overview by producing a corporate register for reporting back to the Audit and Risk Committee thereafter.</p>		Director of Enterprise, Planning and Infrastructure	12.01.10	12.01.10



<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
21.	Enterprise, Planning and Infrastructure Committee 27.10.09 article	<p><b><u>2009/2010 Revenue Budget Monitoring</u></b></p> <p>(i) to instruct officers to continue to review budget performance and report on service strategies as required to ensure a balanced budget;</p> <p>(ii) to instruct officers to report back on the replacement savings achieved by the service.</p>	A report is on the agenda.	Director of Enterprise, Planning and Infrastructure	Date required.	26.11.09
22.	Enterprise, Planning and Infrastructure Committee 27.10.09 article 9	<p><b><u>Festive Lighting/Winter Festival</u></b></p> <p>The Committee resolved to request officers to submit a report to the Committee at its meeting on 23 February, 2010, detailing forward planning regarding the storage, maintenance, and installation community light fittings for 2010 following the responses from Community Groups/Centres.</p>		Head of Shelter and Environment	12.01.10	
23.	Enterprise, Planning and Infrastructure Committee 27.10.09 article 11	<p><b><u>Schoolhill Area – Wellington Road – Holburn Street – Arran Avenue</u></b></p> <p>The Committee resolved to request officers to carry out preliminary statutory consultation on legislation to provide for these schemes, to move straight to substantive statutory advertisement if there were no significant preliminary responses,</p>		Head of Shelter and Environment	12.01.10	12.01.10

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		and thereafter to report back.				
24.	Enterprise, Planning and Infrastructure Committee 27.10.09 article 16	<p><b><u>The Aberdeen City Council (Various roads in North Aberdeen) (Traffic Management) Order 2009</u></b></p> <p>The Committee resolved to approve the implementation of the order with the exception of the prohibitions of waiting at any time associated with the zebra crossings proposed for Victoria Street, Dyce where at the request of one of the local members Roads officers would complete further surveys at the location, and report back to the Committee on this aspect at its meeting on 26 November, 2009.</p>	<b>A report is on the agenda.</b>	Head of Shelter and Environment  Head of Democratic Services	26.11.09	26.11.09

**ENTERPRISE, PLANNING AND INFRASTRUCTURE**

**MOTIONS LIST**

**26 November, 2009**

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
1.	<p><u>Motion by Councillor Cassie</u></p> <p>"In view of the increasing parking problems arising as a result of student numbers at Robert Gordon University, the Council considers extending the existing Controlled Parking Zone across the entire Garthdee Ward as originally discussed"</p>	23/03/05	<p><u>Environment &amp; Infrastructure</u> <u>23/03/05</u></p> <p>To instruct the Corporate Director for Environment and Infrastructure to report in greater detail to the next meeting, addressing the various areas of concern raised.</p> <p>On 24th May 2005, the Committee having considered a further report, resolved to support the view of Councillor Cassie and request the officials to revisit all aspects of this matter.</p>	<p>A report was submitted to Council on 30 May which provided an update on parking surveys in Garthdee and up-to-date information for 2007. The Council resolved to note the continuing concern of Councillor Cassie, to request officials to continue to monitor the displacement effect at this location and to report back if and when significant parking issues attributable to the University were sufficient to invoke the agreement whereby the latter was obliged to finance an extension to the existing zone.</p> <p>No change from previous update.</p>	Head of Shelter and Environment Neighbourhood Services (South)	Report due if and when significant parking issue attributable to RGU invoked the agreement with them.	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
2.	<p><u>Motion by Councillor Donnelly</u></p> <p>“Calls on the Administration to introduce a levied ‘Trades Annual Parking Permit’ to assist the city’s plumbers, electricians and joiners to carry out their work unhindered in the city’s parking zones. This would not apply to parking in no parking areas.”</p>	25.06.08	<p>The Committee resolved to remit the matter to the Controlled Zones Working Group and that a meeting of the Working Group be held as soon as possible.</p> <p>At the meeting of 3 March, 2009, the Committee requested that a meeting of the Controlled Zones Working Group be held within the next month.</p>	<p>A referral from the Controlled Zones Working Group was considered by the Committee on 9 June, 2009, and it was agreed that the terms of the motion would be further considered at the next meeting of the Group and that a further report on the value judgements at stake, as well as on benchmarking comparisons would be presented to the next meeting.</p> <p>At its meeting on 27 October, 2009, the Committee requested officers to investigate this matter through the Controlled Zones Working Group as a matter of urgency.</p> <p><b>A meeting of the Controlled Zones Working Group will be held on 10 December, 2009, to discuss this matter.</b></p>	Head of Democratic Services	<b>21.01.09</b>	No

## ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 26 November 2009

DIRECTOR Gordon McIntosh

TITLE OF REPORT Performance Report

REPORT NUMBER: EPI/09/119

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### 1. PURPOSE OF REPORT

The purpose of this report is to provide Members with an update on Enterprise, Planning and Infrastructure Performance as at September 2009.

The report details a range of performance measures across the service, supported by additional information provided in Appendices 1 and 2.

### 2. RECOMMENDATION(S)

It is recommended that the Committee review the performance data and underlying trends, providing comments and observations thereon.

### 3. FINANCIAL IMPLICATIONS

There are no direct financial implications, although adherence to revenue and capital budgets is a performance measure for each function across the service.

### 4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but performance measurement and reporting should be viewed as a means to managing improvement in services to the community. The report also links to the Single Outcome Agreement.

### 5. OTHER IMPLICATIONS

There no other direct implications arising from this report.

## 6. REPORT

The report comprises:

1 A brief written overview by the Corporate Director

2 A “scorecard” listing the key performance measures, detailing:

- recent performance (trends)
- targets
- a “traffic light”

3 “Drill Down” performance measure sheets corresponding to those measures on the “scorecard” being considered this cycle (indicators available on an annual basis only have been excluded), detailing:

- a definition of the measure
- a graphical representation of the performance
- longer term trends of performance
- analysis of what the performance means
- recommended actions to be taken for improvement

4 Appendices 1 and 2 providing fuller information to support the “headline” detail provided in the main body of the report, namely in relation to Capital Expenditure ( Appendix 1) and Road Defects in Appendix 2.

## 7. REPORT AUTHOR DETAILS

Mike Hearn, Team Manager  
[mhearns@aberdeencity.gov.uk](mailto:mhearns@aberdeencity.gov.uk)  
01224 522476

## 8. BACKGROUND PAPERS

Not applicable.

## **Corporate Director's Overview** (Enterprise, Planning and Infrastructure)

Progress continues to be made towards producing a Performance Report which is fully representative of the new Enterprise, Planning and Infrastructure Service. Where feasible we have incorporated information relating to all areas of the Service.

However, this has not proven possible for certain indicators, where updates to corporate systems, including the re-alignment of staff e-records to replicate the new structure, have been scheduled to take place subsequent to our reporting deadline.

This has had a direct impact on the monitoring of Absence Management, an issue highlighted previously by Committee, meaning we have been unable to provide an update in the main report.

However a smooth transition to the new structure should ensure availability of a detailed report for the next cycle.

As instructed, we have amended our targeted days lost through sickness to 10 days per employee from the previous figure of 11.3 days. Details pertaining to performance in relation to Street Light repairs in the city centre will be presented at the meeting of the Committee.

Again we have excluded from the main body of the report those indicators reported on an annual basis and those other indicators we are unable to report on at this time at an Enterprise, Planning and Infrastructure level, namely Written Queries and Priority Training.

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# Enterprise Planning and Infrastructure Committee Scorecard



**Author:** Kenny Easton

**Report Type:** Scorecard Report

**Generated on:** 11 November 2009

Traffic Light Icon	PI Code & Short Name	Last Update	Current Value	Current Target	Short Term Trend Arrow
	EPI101P Average sickness absence - Enterprise Planning and Infrastructure			10	
	EPI102P % spend against Revenue Budget (cumulative)	September 2009	27.88%	50%	
	EPI103P % spend against Capital Budget (cumulative)	September 2009	12.5%	50%	
	EPI104P % of savings on target to be delivered	September 2009	100%	100%	
	EPI105P Score for compliance with Health & Safety Matrix	September 2009	70%	100%	
	EPI202P % of Carriageway condition that should be considered for maintenance treatment	2008/09	24.6%	20%	
	EPI203P % of Street Lighting columns that are over 30 years old	2008/09	27.2%	28.7%	
	EPI204P % of the total number of Bridges assessed as failing to meet the European standard of 40 tonnes	2008/09	4.1%	3.6%	
	EPI207P % non-householder applications determined within 2 months	2008/09	40.5%	55%	
	EPI208P % householder applications determined within 2 months	2008/09	73.4%	88%	
	EPI209P % applications determined within 2 months	2008/09	59.8%	80%	
	EPI301P % of success in dealing with written queries and complaints within 15 working days (cumulative)			100%	
	EPI302P % of Road Category 1 defects repaired within 2 working days	September 2009	100%	92%	
	EPI303P % of Traffic Light Repairs completed within 48 hours	September 2009	96.7%	98%	
	EPI304P % of Street Light Repairs completed within 7 days	September 2009	94.7%	92%	
	EPI401P % of eligible staff appraised in the past year	September 2009	47.3%	100%	
	EPI402P % of identified Senior Staff who have undergone training in priority areas			100%	

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# Enterprise Planning and Infrastructure Performance Report


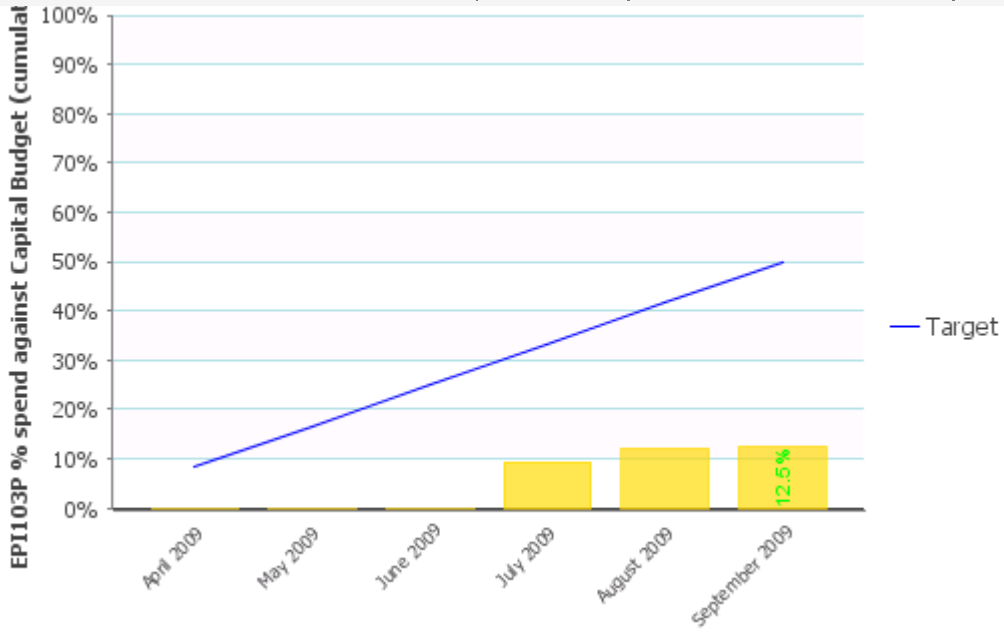
Generated on: 11 November 2009



## EPI102P % spend against Revenue Budget (cumulative)


Paper Ref	% spend against Revenue Budget (cumulative)																									
<b>Current Period</b>	<b>27.88%</b>	<b>Target 09/10</b>	<b>50%</b>	<b>Traffic Light</b>																						
<b>Chart Trend</b>	<table border="1"> <caption>Chart Data: EPI102P % spend against Revenue Budget (cumulative)</caption> <thead> <tr> <th>Month</th> <th>Actual Spend (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>~2</td> <td>~8</td> </tr> <tr> <td>May 2009</td> <td>~5</td> <td>~16</td> </tr> <tr> <td>June 2009</td> <td>~12</td> <td>~24</td> </tr> <tr> <td>July 2009</td> <td>~14</td> <td>~32</td> </tr> <tr> <td>August 2009</td> <td>18.74</td> <td>~40</td> </tr> <tr> <td>September 2009</td> <td>27.88</td> <td>50</td> </tr> </tbody> </table>					Month	Actual Spend (%)	Target (%)	April 2009	~2	~8	May 2009	~5	~16	June 2009	~12	~24	July 2009	~14	~32	August 2009	18.74	~40	September 2009	27.88	50
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September 2009	27.88	50																								
<b>Latest Note</b>	<p>Assuming a straightline approach, expenditure of 50% would be anticipated at this stage.</p> <p>For Roads, Facilities Management and Waste the perceived underspend is attributable in most cases to the transfer of spend from trading accounts to the client account not yet having taken, giving the impression of a large underspend. Until such times as the move to a single account is developed this will always be the case.</p> <p>For Planning, the advance receipt of contributions in relation to the AWPR ahead of related spend, account for the bulk of the apparent underspend. In contrast Asset Management is currently showing an overspend however recoveries due at the year end should bring this back to budget.</p>																									

**EPI103P % spend against Capital Budget (cumulative)**


<b>Paper Ref</b>	% spend against Capital Budget (cumulative)																									
<b>Current Period</b>	<b>12.5%</b>	<b>Target 09/10</b>	<b>50%</b>	<b>Traffic Light</b>																						
<b>Chart Trend</b>	 <table border="1"> <caption>Chart Data: EPI103P % spend against Capital Budget (cumulative)</caption> <thead> <tr> <th>Month</th> <th>Actual Spend (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>0%</td> <td>~10%</td> </tr> <tr> <td>May 2009</td> <td>0%</td> <td>~17%</td> </tr> <tr> <td>June 2009</td> <td>0%</td> <td>~24%</td> </tr> <tr> <td>July 2009</td> <td>~10%</td> <td>~31%</td> </tr> <tr> <td>August 2009</td> <td>~12%</td> <td>~38%</td> </tr> <tr> <td>September 2009</td> <td>12.5%</td> <td>50%</td> </tr> </tbody> </table>					Month	Actual Spend (%)	Target (%)	April 2009	0%	~10%	May 2009	0%	~17%	June 2009	0%	~24%	July 2009	~10%	~31%	August 2009	~12%	~38%	September 2009	12.5%	50%
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<b>Latest Note</b>	As can be seen from the chart, at this stage, expenditure stands at a lower level than expected. Fuller details are provided on a project by project basis at Appendix 1.																									

Page 48

**EPI104P % of savings on target to be delivered**


<b>Paper Ref</b>	% of savings on target to be delivered																		
<b>Current Period</b>	<b>100%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>															
<b>Chart Trend</b>	<table border="1"> <caption>EPI104P % of savings on target to be delivered</caption> <thead> <tr> <th>Month</th> <th>% of savings on target to be delivered</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>100%</td> </tr> <tr> <td>May 2009</td> <td>100%</td> </tr> <tr> <td>June 2009</td> <td>100%</td> </tr> <tr> <td>July 2009</td> <td>93.2%</td> </tr> <tr> <td>August 2009</td> <td>93.2%</td> </tr> <tr> <td>September 2009</td> <td>100%</td> </tr> </tbody> </table>					Month	% of savings on target to be delivered	April 2009	100%	May 2009	100%	June 2009	100%	July 2009	93.2%	August 2009	93.2%	September 2009	100%
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<b>Latest Note</b>	<p>Total Full Year Budget Saving for Enterprise, Planning and Infrastructure is £3,538,000. Originally £210,000 of these savings had been earmarked from Civil Enforcement of Bus Lanes - given that appropriate legislation could not be implemented this financial year equivalent savings have been identified as follows :</p> <ul style="list-style-type: none"> <li>Underspend on School Crossing Patrollers £90,000</li> <li>Underspend on approved staffing budget for Waste Aware Team £100,000</li> <li>Savings resulting in reduction in energy costs for unmetered electricity for street lighting/road signs etc £20,000</li> </ul>																		

**EPI105P Score for compliance with Health & Safety Matrix**


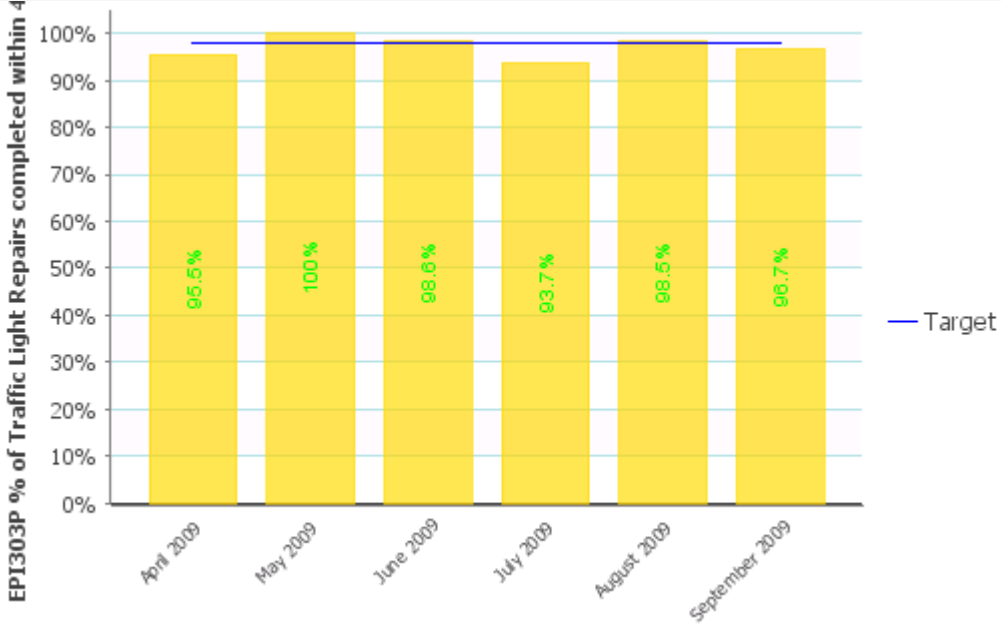
<b>Paper Ref</b>	Score for compliance with Health & Safety Matrix																		
<b>Current Period</b>	<b>70%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>															
<b>Chart Trend</b>	<table border="1"> <caption>EPI105P Score for compliance with Health &amp; Safety Matrix (Chart Data)</caption> <thead> <tr> <th>Month</th> <th>Score (%)</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>66%</td> </tr> <tr> <td>May 2009</td> <td>66%</td> </tr> <tr> <td>June 2009</td> <td>66%</td> </tr> <tr> <td>July 2009</td> <td>66%</td> </tr> <tr> <td>August 2009</td> <td>69%</td> </tr> <tr> <td>September 2009</td> <td>70%</td> </tr> </tbody> </table>					Month	Score (%)	April 2009	66%	May 2009	66%	June 2009	66%	July 2009	66%	August 2009	69%	September 2009	70%
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September 2009	70%																		
<b>Latest Note</b>	Performance shows a slight improvement compared with the last cycle. This is due to the inclusion of floors occupied by Asset Management within St Nicholas House.																		

Page 50

**EPI302P % of Road Category 1 defects repaired within 2 working days**


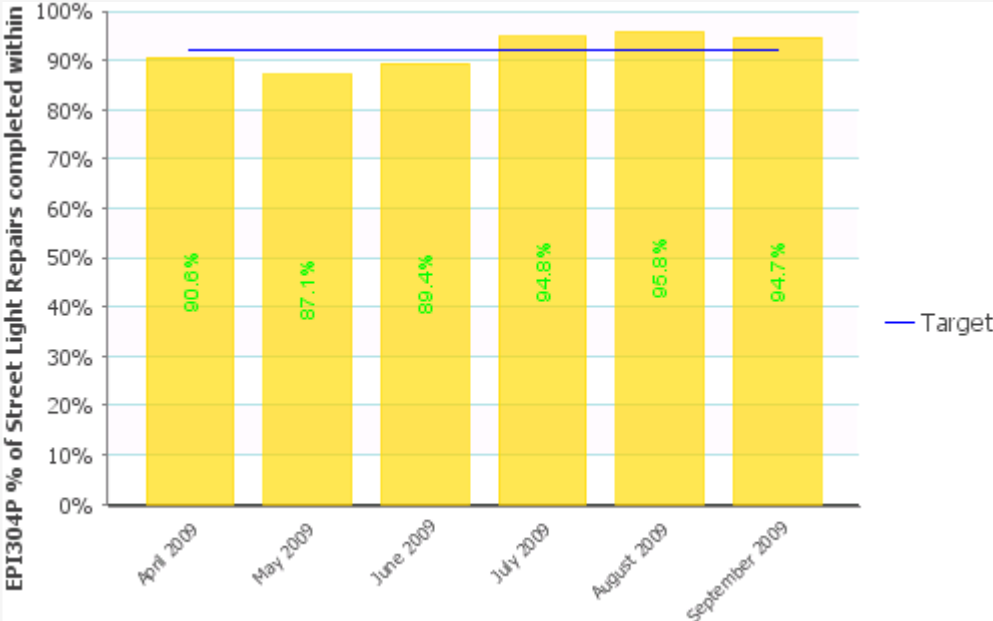
<b>Paper Ref</b>	% of Road Category 1 defects repaired within 2 working days																		
<b>Current Period</b>	<b>100%</b>	<b>Target 09/10</b>	<b>92%</b>	<b>Traffic Light</b>															
<b>Chart Trend</b>	<table border="1"> <caption>PI302P % of Road Category 1 defects repaired within 2 working days</caption> <thead> <tr> <th>Month</th> <th>% Repaired</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>87.5%</td> </tr> <tr> <td>May 2009</td> <td>68.2%</td> </tr> <tr> <td>June 2009</td> <td>79.4%</td> </tr> <tr> <td>July 2009</td> <td>94.7%</td> </tr> <tr> <td>August 2009</td> <td>79%</td> </tr> <tr> <td>September 2009</td> <td>100%</td> </tr> </tbody> </table>					Month	% Repaired	April 2009	87.5%	May 2009	68.2%	June 2009	79.4%	July 2009	94.7%	August 2009	79%	September 2009	100%
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<b>Latest Note</b>	During the period, all 47 Category 1 Defects reported were repaired on time, contributing to a score of 100% for all Defects being repaired within 7 days. A detailed analysis of the Defects reported and repaired during the period in both Category 1 and 2 is provided at Appendix 2.																		

**EPI303P % of Traffic Light Repairs completed within 48 hours**


<b>Paper Ref</b>	% of Traffic Light Repairs completed within 48 hours																		
<b>Current Period</b>	<b>96.7%</b>	<b>Target 09/10</b>	<b>98%</b>	<b>Traffic Light</b>															
<b>Chart Trend</b>	 <table border="1"> <caption>EPI303P % of Traffic Light Repairs completed within 48 hours</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>95.5%</td> </tr> <tr> <td>May 2009</td> <td>100%</td> </tr> <tr> <td>June 2009</td> <td>98.6%</td> </tr> <tr> <td>July 2009</td> <td>93.7%</td> </tr> <tr> <td>August 2009</td> <td>98.5%</td> </tr> <tr> <td>September 2009</td> <td>96.7%</td> </tr> </tbody> </table>					Month	Percentage	April 2009	95.5%	May 2009	100%	June 2009	98.6%	July 2009	93.7%	August 2009	98.5%	September 2009	96.7%
Month	Percentage																		
April 2009	95.5%																		
May 2009	100%																		
June 2009	98.6%																		
July 2009	93.7%																		
August 2009	98.5%																		
September 2009	96.7%																		
<b>Latest Note</b>	<p>There were 90 faults recorded in September with 2 of these being "all dark", the most serious category. An overall performance level of 96.7% was achieved with 3 faults requiring longer than 48 hours to resolve, for 2 of these faults traffic management was needed for Health &amp; Safety requirements due to the need for lane closures and the other fault required a replacement pole following an RTA. The largest single fault group is again lamp failures with 73% of recorded faults in this category. "All darks" make up 2% of faults, RTA's make up 9% of faults, while age issue related faults contribute a further 10%, miscellaneous faults made up the other 6%.</p>																		



**EPI304P % of Street Light Repairs completed within 7 days**

<b>Paper Ref</b>	% of Street Light Repairs completed within 7 days																		
<b>Current Period</b>	<b>94.7%</b>	<b>Target 09/10</b>	<b>92%</b>	<b>Traffic Light</b>															
<b>Chart Trend</b>	 <table border="1"> <caption>EPI304P % of Street Light Repairs completed within 7 days</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>90.6%</td> </tr> <tr> <td>May 2009</td> <td>87.1%</td> </tr> <tr> <td>June 2009</td> <td>89.4%</td> </tr> <tr> <td>July 2009</td> <td>94.8%</td> </tr> <tr> <td>August 2009</td> <td>95.8%</td> </tr> <tr> <td>September 2009</td> <td>94.7%</td> </tr> </tbody> </table>					Month	Percentage	April 2009	90.6%	May 2009	87.1%	June 2009	89.4%	July 2009	94.8%	August 2009	95.8%	September 2009	94.7%
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May 2009	87.1%																		
June 2009	89.4%																		
July 2009	94.8%																		
August 2009	95.8%																		
September 2009	94.7%																		
<b>Latest Note</b>	<p>We had nearly a 25% increase in fault numbers during September from August with a very slight drop in performance. For the number of faults I am happy with a performance in excess of 94%. The year to date running figure is 92.62%</p> <p>We are continuing with our monitoring of the paper trail. Reports are being run twice a week to monitor the ones about to go out of spec. and endeavouring to repair them in time. Scotia are to continue find &amp; fix operations in the Central area on a fortnightly basis, with our own scout covering the other two areas, doing find &amp; fix as well as reporting.</p>																		

**EPI401P % of eligible staff appraised in the past year**

<b>Paper Ref</b>	% of eligible staff appraised in the past year																		
<b>Current Period</b>	<b>47.3%</b>	<b>Target 09/10</b>	<b>100%</b>	<b>Traffic Light</b>															
<b>Chart Trend</b>	<table border="1"> <caption>EPI401P % of eligible staff appraised in the past year (Monthly Data)</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2009</td> <td>49.6%</td> </tr> <tr> <td>May 2009</td> <td>41.1%</td> </tr> <tr> <td>June 2009</td> <td>33.3%</td> </tr> <tr> <td>July 2009</td> <td>31.6%</td> </tr> <tr> <td>August 2009</td> <td>40.3%</td> </tr> <tr> <td>September 2009</td> <td>47.3%</td> </tr> </tbody> </table>					Month	Percentage	April 2009	49.6%	May 2009	41.1%	June 2009	33.3%	July 2009	31.6%	August 2009	40.3%	September 2009	47.3%
Month	Percentage																		
April 2009	49.6%																		
May 2009	41.1%																		
June 2009	33.3%																		
July 2009	31.6%																		
August 2009	40.3%																		
September 2009	47.3%																		
<b>Latest Note</b>	The current score of 47.3% represents an improvement on last month. The breakdown by area of service is as follows : Roads 31.5%, Facilities Management 51.7%, Waste 0%, Planning and Infrastructure 91.5%, Environmental and Economic Sustainability 95.8%, Corporate Communications 79% and Asset Management 73.5%.																		



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NON HOUSING CAPITAL PROGRAMME 2009/2010

MONITORING STATEMENT - TO SEPTEMBER 2009

Project ID	Project Description	2009/2010			
		Revised Budget 2009/10 £'000	Projected Outturn 2009/10 £'000	Actual Spend to Sept 2009 £'000	Percentage Spend to Budget %
<b>Enterprise, Planning and Infrastructure</b>					
<b>Corporate Accommodation</b>					
663	Corporate Office Accommodation	23,989	23,989	2,780	11.59%
		<b>23,989</b>	<b>23,989</b>	<b>2,780</b>	<b>11.59%</b>
<b>Roads/Pavements/Bridges</b>					
86	Lighting Improvements	200	200	7	3.50%
88	Traffic Calming & Road Safety	160	160	8	5.00%
217	MTS Associated Road Improvements - Wellington Rd Phase 5	430	430	114	26.51%
296	Roads Maintenance Resurfacing	1,723	850	6	0.35%
413	Footway Improvements	632	250	1	0.16%
470	Road Network - Weak Bridges	118	118	13	11.02%
471	Road Network - Bridge Major Maintenance Programme	50	50	0	0.00%
550	Signage	92	92	12	13.04%
551	Cycling, Walking & Safer Streets (CWSS)	365	365	13	3.56%
587	Access from the North	200	200	27	13.50%
627	Western Peripheral Route	3,949	3,949	1,544	39.10%
647	Newhills Manse T Junction	10	10	0	0.00%
660	Central Aberdeen Transport Infrastructure	1,030	1,030	243	23.59%
703	Traffic Signal Safety Upgrade	575	575	34	5.91%
715	MTS - Berryden Road Improvements	385	385	127	32.99%
716	A96 Park & Ride/Dyce Drive Link Road	100	100	11	11.00%
721	Wellington Bridge - Preservation Works Phase 2-4	171	171	1	0.58%
724	Roads Safety ITS Unit Schemes	60	60	0	0.00%
743	Upgrade of Footpaths at Heathryfold	15	15	0	0.00%
757	Union Street Cable Support System for Banners & Festive Lights	18	18	3	16.67%
		<b>10,283</b>	<b>9,028</b>	<b>2,164</b>	<b>21.05%</b>
<b>Car Parking</b>					
216	Car Parking: Extend Pay & Display	566	566	10	1.77%
735	Car Parking: Extend Pay & Display - Zone M Rosemount Area	145	145	4	2.76%
739	Replacement Programme for Pay & Display Machines	100	100	0	0.00%
		<b>811</b>	<b>811</b>	<b>14</b>	<b>1.73%</b>
<b>Drainage/Flood Prevention</b>					
646	Glashieburn Flood Protection	175	175	4	2.29%
734	Flood Prevention	94	50	0	0.00%
		<b>269</b>	<b>225</b>	<b>4</b>	<b>1.49%</b>
<b>Waste</b>					
233	Waste Disposal Facilities (Mill of Dyce)	0			
497	Ness Landfill Restoration	8,000	8,000	498	6.23%
720	Gully Waste Recycling - Reed Bed at Ness	20	20	6	30.00%
766	Hill of Tramaud Landfill - Change of Law Costs	3,106	3,106	17	0.54%
		<b>11,126</b>	<b>11,126</b>	<b>521</b>	<b>4.68%</b>
<b>Other Infrastructure</b>					
362	Railings/Metalwork - Repairs & Maintenance	139	139	1	0.88%
363	Improve City Gateways/Appearance of Routes In	76	76	0	0.00%
462	Council Travel Plan	25	25	21	85.20%
563	Vehicle Replacement	1,500	1,500	765	51.00%
567	Memorials in City Cemeteries	65	65	0	0.65%
662	Wifi Infrastructure	33	33	36	107.75%
758	Upgrade of MOT Station	35	35	0	0.00%
765	Nestrans - Capital Grant	1,411	1,411	0	0.00%
		<b>3,284</b>	<b>3,284</b>	<b>824</b>	<b>25.08%</b>
<b>Planning</b>					
746	Application Processing System (eplanning)	73	73	10	13.70%
768	Energising Aberdeen	1,700	1,700	0	0.00%
		<b>1,773</b>	<b>1,773</b>	<b>10</b>	<b>0.56%</b>
<b>Asset Management</b>					
294	Corp Property Replacement/Renewal Programme	5,696	5,696	859	15.08%
371	School Development Plans	300	300	1	0.33%
680	3R's Temporary Accommodation	18	18	2	11.11%
759	School Estates Strategy	306	306	54	17.65%
581	Science & Technology Equipment	9	9	9	100.00%
		<b>6,329</b>	<b>6,329</b>	<b>925</b>	<b>14.62%</b>
<b>Total - Enterprise, Planning and Infrastructure</b>		<b>57,864</b>	<b>56,565</b>	<b>7,242</b>	<b>12.52%</b>

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APPENDIX 2

Road Defects

	April			May			June			July			August			September			Year to Date		
	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time	Number of Defects reported	Number repaired on time	% repaired on time
<b>Potholes</b>																					
Priority 1	34	33	97.06%	30	16	53.33%	21	14	66.67%	20	20	100.00%	26	25	96.15%	24	24	100.00%	155	132	85.16%
Priority 2	367	362	98.64%	234	194	82.91%	248	235	94.76%	150	147	98.00%	109	100	91.74%	369	336	91.06%	1,477	1,374	93.03%
<b>Slabs</b>																					
Priority 1	14	9	64.29%	11	11	100.00%	9	9	100.00%	14	12	85.71%	31	19	61.29%	22	22	100.00%	101	82	81.19%
Priority 2	46	46	100.00%	61	59	96.72%	54	53	98.15%	38	38	100.00%	70	67	95.71%	73	73	100.00%	342	336	98.25%
<b>Gullies</b>																					
Priority 1	0	0	0.00%	3	3	100.00%	4	4	100.00%	4	4	100.00%	5	5	100.00%	1	1	100.00%	17	17	100.00%
Priority 2	55	55	100.00%	94	94	100.00%	71	71	100.00%	78	75	96.15%	87	80	91.95%	87	86	98.85%	472	461	97.67%
<b>Total Priority 1</b>	<b>48</b>	<b>42</b>	<b>87.50%</b>	<b>44</b>	<b>30</b>	<b>68.18%</b>	<b>34</b>	<b>27</b>	<b>79.41%</b>	<b>38</b>	<b>36</b>	<b>94.74%</b>	<b>62</b>	<b>49</b>	<b>79.03%</b>	<b>47</b>	<b>47</b>	<b>100.00%</b>	<b>273</b>	<b>231</b>	<b>84.62%</b>
<b>Total Priority 2</b>	<b>468</b>	<b>463</b>	<b>98.93%</b>	<b>389</b>	<b>347</b>	<b>89.20%</b>	<b>373</b>	<b>359</b>	<b>96.25%</b>	<b>266</b>	<b>260</b>	<b>97.74%</b>	<b>266</b>	<b>247</b>	<b>92.86%</b>	<b>529</b>	<b>495</b>	<b>93.57%</b>	<b>2,291</b>	<b>2,171</b>	<b>94.76%</b>
<b>Total</b>	<b>516</b>	<b>505</b>	<b>97.87%</b>	<b>433</b>	<b>377</b>	<b>87.07%</b>	<b>407</b>	<b>386</b>	<b>94.84%</b>	<b>304</b>	<b>296</b>	<b>97.37%</b>	<b>328</b>	<b>296</b>	<b>90.24%</b>	<b>576</b>	<b>542</b>	<b>94.10%</b>	<b>2,564</b>	<b>2,402</b>	<b>93.68%</b>

Definition

Priority 1 (2 day response) and Priority 2 (7 day response) are categorised mainly by the Inspectors judgement and expertise. There are criteria which he should look at for example location, volume of traffic, number of pedestrians and in the case of potholes the size.

Latest Note

94.1% of all Defects during September were repaired within 7 days contributing to a score of 94.76% for the year to date.

6099

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## ABERDEEN CITY COUNCIL

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**COMMITTEE:** Enterprise, Planning and Infrastructure

**DATE:** 26 November 2009

**DIRECTOR:** Gordon McIntosh

**TITLE OF REPORT:** 2009/10 Revenue Budget Monitoring

**REPORT NUMBER:** EPI / 09 / 120

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### 1. PURPOSE OF REPORT

1.1 The purpose of this report is to

- i) bring to Committee members notice the current year revenue budget performance to date for the services which relate to this Committee; and
- ii) advise on any areas of risk and management action.

### 2. RECOMMENDATION(S)

2.1 It is recommended that the Committee:

- i) consider and note this report and the information on management action and risks that is contained herein; and
- ii) instruct that officers continue to review budget performance and report on service strategies as required to ensure a balanced budget.

### 3. FINANCIAL IMPLICATIONS

3.1. The total Enterprise, Planning and Infrastructure budget currently amounts to £26.521 million net expenditure.

3.2. This total has been revised from the previous report to reflect the transfer to Housing and Environment of the waste collection and disposal service and the transfer in from Corporate Governance of the Asset Management service. The budget for waste collection and disposal is £19.395 million and the budget for asset management is a credit of £2.110 million.

3.3. Based upon present forecasts it is anticipated that the financial performance of the service will result in an adverse movement on the Council finances overall. This position will be reflected in the overall financial monitoring for the Council when it is reported to Finance and Resources Committee at the end of this Committee cycle.

3.4. Further details of the financial implications are set out in section 6 and the appendices attached to this report.

#### **4. SERVICE & COMMUNITY IMPACT**

4.1. As a recognised top priority the Council must take the necessary measures to balance its budget. Therefore Committees and services are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.

#### **5. OTHER IMPLICATIONS**

5.1. Every organisation has to manage the risks inherent in the operation of large and complex budgets. These risks are minimised by the regular review of financial information by services and corporately by Members. This report is part of that framework and has been produced to provide an overview of the current operating position.

#### **6. REPORT**

6.1 This report informs members of the current year revenue budget performance to date, for the service's budget and provides high level summary for the consideration of Members, to period 6 (end to September 2009). It also outlines whether or not there are any cost pressures that are immediately identifiable from the expenditure incurred to date and actions being undertaken to manage these.

6.2 The service report and associated notes is attached at Appendix A

##### **Financial Position and Risks Assessment**

In overall terms at this early stage, analysing Appendix A, the position reflects a projected overspend of £1.444 million less further savings identified of £437K. The balance of £1.007 million is the subject of further targeted savings being identified by the EP&I SMT and will be reported to the next meeting.

6.3 At this time, the following areas of risk are highlighted together with management action being taken.

##### **Areas of Risk**

**Building Applications** Income not expected to meet budget for the year in light of the current downturn in building work within the city. Similarly, planning application income is showing a significant downturn to date. The current forecast income for the year is £500,000, compared with a budget of £1.2 million.

#### Management Action

To offset the impact of this, the management of vacant posts is being actively pursued as a source of savings and the service is continuing to work with other Heads of Planning and COSLA to lobby the Government for increased in planning fees.

#### **7. REPORT AUTHOR DETAILS**

Brian Downie  
Finance Manager  
bdownie@aberdeencity.gov.uk  
01224 814541

#### **8. BACKGROUND PAPERS**

Financial ledger data extracted for the period.

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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 6									
HUGH MURDOCH		20,344	10,172	3,575	(6,597)	20,344	0	0.0%	0
MARGARET BOCHEL		851	426	(1,628)	(2,054)	2,334	1,483	174.3%	(27)
LOUISE SCOTT		1,740	870	783	(87)	1,740	(0)	0.0%	0
BELINDA MILLER		4,676	2,338	2,565	227	4,354	(322)	-6.9%	0
OSM: GEORGE CRUICKSHANK		1,020	510	630	120	830	(190)	-18.6%	0
GERRY BROUGH		0	0	17	17	75	75	68163.6%	0
COLIN HUNTER		(2,110)	(1,055)	753	1,808	(2,149)	(39)	1.9%	0
<b>TOTAL BUDGET</b>		<b>26,521</b>	<b>13,261</b>	<b>6,695</b>	<b>(6,566)</b>	<b>27,528</b>	<b>1,007</b>	<b>3.8%</b>	<b>(27)</b>

**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE**

AS AT 30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE	%	
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	14,892	7,446	6,733	(713)	14,427	(464)	-3.1%	0
PROPERTY COSTS	6,386	3,193	1,726	(1,467)	6,386	(0)	0.0%	0
ADMINISTRATION COSTS	1,379	690	1,634	945	1,360	(19)	-1.4%	0
TRANSPORT COSTS	3,716	1,858	678	(1,180)	3,692	(23)	-0.6%	0
SUPPLIES & SERVICES	11,340	5,670	4,466	(1,204)	10,970	(370)	-3.3%	0
AGENCIES	0	0	0	0	0	0	0.0%	0
TRANSFER PAYMENTS	3,751	1,876	2,274	398	3,502	(249)	-6.6%	0
CAPITAL FINANCING COSTS	10,050	5,025	0	(5,025)	10,055	5	0.0%	0
<b>GROSS EXPENDITURE</b>	<b>51,514</b>	<b>25,757</b>	<b>17,510</b>	<b>(8,247)</b>	<b>50,393</b>	<b>(1,121)</b>	<b>-2.2%</b>	<b>0</b>
LESS: INCOME								
GOVERNMENT GRANTS	0	0	0	0	0	0	0.0%	0
OTHER GRANTS	(73)	(36)	(2,610)	(2,573)	(73)	0	0.0%	0
FEES & CHARGES	(17)	(8)	(7)	2	(17)	0	0.0%	0
RECHARGES	(10,119)	(5,059)	(2,680)	2,380	(10,364)	(245)	2.4%	0
OTHER INCOME	(14,784)	(7,392)	(5,519)	1,873	(12,411)	2,373	-16.0%	0
<b>TOTAL INCOME</b>	<b>(24,993)</b>	<b>(12,496)</b>	<b>(10,816)</b>	<b>1,681</b>	<b>(22,865)</b>	<b>2,127</b>	<b>-8.5%</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>26,521</b>	<b>13,261</b>	<b>6,695</b>	<b>(6,566)</b>	<b>27,528</b>	<b>1,007</b>	<b>3.8%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

The addition of the Economic Development Project director post adds £75k to projected spend during the year but vacancy savings within the service support function will offset this in part.

PROJECTED VARIANCE	CHANGE
£'000	£'000

36	0
----	---

**Property Costs**

No significant variances in property costs are foreseen at this stage.

0	0
---	---

**Administration Costs**

Charges for Roads salaries are included here and recovered through income. Stationery and postage costs within the support function are expected to be below budget.

1,181	0
-------	---

**Transport Costs**

Travelling expenses within the support function are expected to be below budget for the year.

(2)	0
-----	---

**Supplies & Services**

A number of budgets within the support function including equipment purchase, catering provisions and computer consumables are expected to be underspent during the year.

(15)	0
------	---

**Other Income**

Income from Roads consultancy fees amounting to £1.2 million has been added to the outturn in line with the expenditure included within administration costs. Both building fee income and planning application income are expected to be lower than budgeted for due to the prevailing economic conditions, with a combined shortfall of £1.509 million currently being predicted.

309	0
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1,509	0
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ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF SERVICE : HUGH MURDOCH

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 6		£'000	£'000	£'000	£'000	£'000	%	£'000	
STAFF COSTS		3,683	1,842	1,684	(157)	3,683	0 0.0%	0	
PROPERTY COSTS		5,642	2,821	1,687	(1,134)	5,642	0 0.0%	0	
ADMINISTRATION COSTS		628	314	1,113	799	628	0 0.0%	0	
TRANSPORT COSTS		3,517	1,759	607	(1,152)	3,517	0 0.0%	0	
SUPPLIES & SERVICES		6,913	3,457	1,387	(2,070)	6,913	0 0.0%	0	
TRANSFER PAYMENTS TOTAL		501	251	135	(115)	501	0 0.0%	0	
CAPITAL FINANCING COSTS		9,526	4,763	0	(4,763)	9,526	0 0.0%	0	
<b>GROSS EXPENDITURE</b>		<b>30,410</b>	<b>15,205</b>	<b>6,614</b>	<b>(8,591)</b>	<b>30,410</b>	<b>0 0.0%</b>	<b>0</b>	
LESS: INCOME									
OTHER GRANTS &		0	0	(246)	(246)	0	0 0.0%	0	
INTEREST		0	0	0	(0)	0	0 0.0%	0	
RECHARGES		(1,002)	(501)	(8)	493	(1,002)	0 0.0%	0	
OTHER INCOME		(9,064)	(4,532)	(2,786)	1,746	(9,064)	0 0.0%	0	
<b>TOTAL INCOME</b>		<b>(10,067)</b>	<b>(5,033)</b>	<b>(3,039)</b>	<b>1,994</b>	<b>(10,067)</b>	<b>0 0.0%</b>	<b>0</b>	
<b>NET EXPENDITURE</b>		<b>20,344</b>	<b>10,172</b>	<b>3,575</b>	<b>(6,597)</b>	<b>20,344</b>	<b>0 0.0%</b>	<b>0</b>	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

PROJECTED  
VARIANCE  
£'000

CHANGE  
£'000

0

0

**Property Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Administration Costs**

Charges for Roads salaries are included here and recovered through income. No other significant variance is anticipated.

1,200

0

**Transport Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Supplies and Services**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Agencies and Other Bodies**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Capital Financing Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Income**

Income from Roads consultancy fees has been added to the outturn. No other variance is anticipated. Both

(1,200)

0

0

0

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF SERVICE : MARGARET BOCHEL

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 6									
STAFF COSTS		3,380	1,690	1,642	(48)	3,353	(27)	-0.8%	(27)
PROPERTY COSTS		0	0	31	31	0	0	0.0%	0
ADMINISTRATION COSTS		114	57	250	193	114	0	0.1%	0
TRANSPORT COSTS		69	34	29	(5)	69	0	0.6%	0
SUPPLIES & SERVICES		747	373	2,128	1,755	747	0	0.0%	0
TRANSFER PAYMENTS TOTAL		152	76	119	43	152	1	0.3%	0
CAPITAL FINANCING COSTS		481	241	0	(241)	481	(0)	-0.1%	0
<b>GROSS EXPENDITURE</b>		<b>4,942</b>	<b>2,471</b>	<b>4,200</b>	<b>1,729</b>	<b>4,916</b>	<b>(26)</b>	<b>-0.5%</b>	<b>(27)</b>
LESS: INCOME									
OTHER GRANTS &		0	0	(2,255)	(2,255)	0	0	0.0%	0
INTEREST		0	0	0	(0)	0	0	0.0%	0
RECHARGES		0	0	(1,614)	(1,614)	0	0	0.0%	0
OTHER INCOME		(4,091)	(2,046)	(1,959)	86	(2,582)	1,509	-36.9%	0
<b>TOTAL INCOME</b>		<b>(4,091)</b>	<b>(2,046)</b>	<b>(5,828)</b>	<b>(3,782)</b>	<b>(2,582)</b>	<b>1,509</b>	<b>-36.9%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>851</b>	<b>426</b>	<b>(1,628)</b>	<b>(2,054)</b>	<b>2,334</b>	<b>1,483</b>	<b>174.3%</b>	<b>(27)</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

A number of posts remain vacancy across several areas and the outturn has been updated to reflect these.

PROJECTED  
VARIANCE  
£'000

CHANGE  
£'000

(27)

(27)

**Property Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Administration Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Transport Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Supplies and Services**

The variance to date is due to timing differences, primarily relating to the AWPR.. Outturn is expected to be as

0

0

**Agencies and Other Bodies**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Capital Financing Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Income**

Building application fee income is expected to be around £1 million for the full year, against a budget of £1.8 million and planning application income is expected to be £500k against a budget of £1.2 million

1,509

0

1,482 (27)



ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF SERVICE : LOUISE SCOTT

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 6									
STAFF COSTS		1,068	534	486	(48)	1,068	0	0.0%	0
PROPERTY COSTS		2	1	0	(1)	2	(0)	-8.4%	0
ADMINISTRATION COSTS		386	193	110	(83)	386	(0)	0.0%	0
TRANSPORT COSTS		17	9	4	(5)	17	(0)	-1.9%	0
SUPPLIES & SERVICES		1,344	672	460	(212)	1,344	(0)	0.0%	0
TRANSFER PAYMENTS TOTAL		50	25	0	(25)	51	1	1.0%	0
CAPITAL FINANCING COSTS		0	0	0	(0)	0	(0)	-90.5%	0
<b>GROSS EXPENDITURE</b>		<b>2,868</b>	<b>1,434</b>	<b>1,060</b>	<b>(374)</b>	<b>2,868</b>	<b>(0)</b>	<b>0.0%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS &		(41)	(21)	(15)	5	(41)	0	0.0%	0
INTEREST		0	0	0	(0)	0	0	0.0%	0
RECHARGES		(434)	(217)	0	217	(434)	0	0.0%	0
OTHER INCOME		(653)	(327)	(262)	65	(653)	0	0.0%	0
<b>TOTAL INCOME</b>		<b>(1,128)</b>	<b>(564)</b>	<b>(277)</b>	<b>287</b>	<b>(1,128)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>1,740</b>	<b>870</b>	<b>783</b>	<b>(87)</b>	<b>1,740</b>	<b>(0)</b>	<b>0.0%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

PROJECTED  
VARIANCE  
£'000

CHANGE  
£'000

0

0

**Property Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Administration Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Transport Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Supplies and Services**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Agencies and Other Bodies**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Capital Financing Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Income**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

0	0
---	---

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF SERVICE : BELINDA MILLER

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 6									
STAFF COSTS		1,178	589	486	(103)	1,178	0	0.0%	0
PROPERTY COSTS		18	9	7	(2)	18	(0)	-0.6%	0
ADMINISTRATION COSTS		90	45	61	16	90	(0)	-0.4%	0
TRANSPORT COSTS		24	12	15	3	24	0	0.0%	0
SUPPLIES & SERVICES		365	182	77	(106)	293	(72)	-19.7%	0
TRANSFER PAYMENTS TOTAL		3,048	1,524	2,019	495	2,798	(250)	-8.2%	0
CAPITAL FINANCING COSTS		12	6	0	(6)	12	0	2.0%	0
<b>GROSS EXPENDITURE</b>		<b>4,735</b>	<b>2,367</b>	<b>2,665</b>	<b>298</b>	<b>4,413</b>	<b>(322)</b>	<b>-6.8%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS &		(32)	(16)	(94)	(78)	(32)	0	0.0%	0
INTEREST		(17)	(9)	(7)	2	(17)	0	0.0%	0
RECHARGES		0	0	0	(0)	0	0	0.0%	0
OTHER INCOME		(10)	(5)	1	6	(10)	0	0.0%	0
<b>TOTAL INCOME</b>		<b>(59)</b>	<b>(29)</b>	<b>(100)</b>	<b>(71)</b>	<b>(59)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>4,676</b>	<b>2,338</b>	<b>2,565</b>	<b>227</b>	<b>4,354</b>	<b>(322)</b>	<b>-6.9%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

PROJECTED  
VARIANCE  
£'000

CHANGE  
£'000

0

0

**Property Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Administration Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Transport Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Supplies and Services**

Expected savings from reduction in commitments for the remainder of the year.

(72)

0

**Agencies and Other Bodies**

Expected savings from reduction in commitments for the remainder of the year.

(250)

0

**Capital Financing Costs**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

**Income**

The variance to date is due to timing differences. Outturn is expected to be as budget

0

0

(322)

0

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
OPERATIONAL SUPPORT MANAGER: GEORGE CRUICKSHANK

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 6									
STAFF COSTS		1,394	697	612	(85)	1,241	(153) -11.0%	0	
PROPERTY COSTS		1	0	0	(0)	1	0 0.0%	0	
ADMINISTRATION COSTS		86	43	15	(27)	67	(19) -22.2%	0	
TRANSPORT COSTS		5	3	0	(2)	2	(3) -56.3%	0	
SUPPLIES & SERVICES		30	15	2	(13)	15	(15) -49.9%	0	
TRANSFER PAYMENTS TOTAL		0	0	0	(0)	0	0 0.0%	0	
CAPITAL FINANCING COSTS		0	0	0	(0)	0	0 0.0%	0	
<b>GROSS EXPENDITURE</b>		<b>1,516</b>	<b>758</b>	<b>630</b>	<b>(128)</b>	<b>1,326</b>	<b>(190) -12.5%</b>	<b>0</b>	
LESS: INCOME									
OTHER GRANTS &		0	0	0	(0)	0	0 0.0%	0	
INTEREST		0	0	0	(0)	0	0 0.0%	0	
RECHARGES		(496)	(248)	0	248	(496)	0 0.0%	0	
OTHER INCOME		0	0	0	(0)	0	0 0.0%	0	
<b>TOTAL INCOME</b>		<b>(496)</b>	<b>(248)</b>	<b>0</b>	<b>248</b>	<b>(496)</b>	<b>0 0.0%</b>	<b>0</b>	
<b>NET EXPENDITURE</b>		<b>1,020</b>	<b>510</b>	<b>630</b>	<b>120</b>	<b>830</b>	<b>(190) -18.6%</b>	<b>0</b>	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Savings are anticipated in salaries, advertising and training.

PROJECTED  
VARIANCE  
£'000

CHANGE  
£'000

(153)

0

**Property Costs**

No significant variance from budget is anticipated

0

0

**Administration Costs**

Savings are anticipated in stationery, postages and disclosure checks

(19)

0

**Transport Costs**

Savings are anticipated in travelling expenses

(3)

0

**Supplies and Services**

Savings are anticipated in the purchase of equipment, catering provisions and computer costs

(15)

0

**Agencies and Other Bodies**

No significant variance from budget is anticipated

0

0

**Capital Financing Costs**

No significant variance from budget is anticipated

0

0

**Income**

No significant variance from budget is anticipated

0

0

(190)

0

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
ECONOMIC DEVELOPMENT PROJECT DIRECTOR: GERRY BROUGH

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 6									
STAFF COSTS		0	0	17	17	74	74	739900.0%	0
PROPERTY COSTS		0	0	0	(0)	0	0	0.0%	0
ADMINISTRATION COSTS		0	0	0	(0)	0	0	0.0%	0
TRANSPORT COSTS		0	0	0	0	1	1	9900.0%	0
SUPPLIES & SERVICES		0	0	0	(0)	0	0	0.0%	0
TRANSFER PAYMENTS TOTAL		0	0	0	(0)	0	0	0.0%	0
CAPITAL FINANCING COSTS		0	0	0	(0)	0	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>75</b>	<b>75</b>	<b>107114.3%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS &		0	0	0	(0)	0	0	0.0%	0
INTEREST		0	0	0	(0)	0	0	0.0%	0
RECHARGES		0	0	0	(0)	0	0	0.0%	0
OTHER INCOME		0	0	0	(0)	0	0	0.0%	0
<b>TOTAL INCOME</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>75</b>	<b>75</b>	<b>68163.6%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

The budget for this post is still to be transferred to the appropriate ledger

PROJECTED VARIANCE	CHANGE
£'000	£'000

74	0
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**Property Costs**

No costs are expected to apply

0	0
---	---

**Administration Costs**

No costs are expected to apply

0	0
---	---

**Transport Costs**

The budget for this post is still to be transferred to the appropriate ledger

1	0
---	---

**Supplies and Services**

No costs are expected to apply

0	0
---	---

**Agencies and Other Bodies**

No costs are expected to apply

0	0
---	---

**Capital Financing Costs**

No costs are expected to apply

0	0
---	---

**Income**

No costs are expected to apply

0	0
---	---

75	0
----	---

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE  
HEAD OF SERVICE : COLIN HUNTER

AS AT	30 September 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 6									
STAFF COSTS		4,188	2,094	1,805	(289)	3,830	(358)	-8.6%	0
PROPERTY COSTS		723	361	0	(361)	723	0	0.0%	0
ADMINISTRATION COSTS		76	38	85	47	76	(0)	0.0%	0
TRANSPORT COSTS		84	42	22	(20)	62	(22)	-25.8%	0
SUPPLIES & SERVICES		1,941	970	412	(558)	1,658	(283)	-14.6%	0
TRANSFER PAYMENTS TOTAL		0	0	0	(0)	0	0	0.0%	0
CAPITAL FINANCING COSTS		31	15	0	(15)	36	5	16.4%	0
<b>GROSS EXPENDITURE</b>		<b>7,042</b>	<b>3,521</b>	<b>2,325</b>	<b>(1,197)</b>	<b>6,385</b>	<b>(657)</b>	<b>-9.3%</b>	<b>0</b>
LESS: INCOME									
OTHER GRANTS &		0	0	0	(0)	0	0	0.0%	0
INTEREST		0	0	0	(0)	0	0	0.0%	0
RECHARGES		(8,187)	(4,093)	(1,058)	3,035	(8,432)	(245)	3.0%	0
OTHER INCOME		(966)	(483)	(513)	(31)	(102)	864	-89.4%	0
<b>TOTAL INCOME</b>		<b>(9,152)</b>	<b>(4,576)</b>	<b>(1,572)</b>	<b>3,004</b>	<b>(8,534)</b>	<b>618</b>	<b>-6.8%</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>(2,110)</b>	<b>(1,055)</b>	<b>753</b>	<b>1,808</b>	<b>(2,149)</b>	<b>(39)</b>	<b>1.9%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Employee Costs**

Technical Services has significant numbers of vacant posts

PROJECTED  
VARIANCE  
£'000

CHANGE  
£'000

(358)

0

**Property Costs**

No significant variance from budget is anticipated

0

0

**Administration Costs**

No significant variance from budget is anticipated

0

0

**Transport Costs**

No significant variance from budget is anticipated

(22)

0

**Supplies and Services**

Technical Services should be able to cope with current workloads without using the full Consultants Fees budget

(282)

0

**Agencies and Other Bodies**

No significant variance from budget is anticipated

0

0

**Capital Financing Costs**

No significant variance from budget is anticipated

0

0

**Income**

Fees for Housing works are on budget, but restrictions in the Non-Housing budgets have reduced the Fees

619

0

(43)

0

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	Enterprise, Planning and Infrastructure
<b>DATE:</b>	26 November 2009
<b>DIRECTOR:</b>	Gordon McIntosh
<b>TITLE OF REPORT:</b>	Capital Budget Progress Report
<b>REPORT NUMBER:</b>	EPI / 09 / 121

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### 1. PURPOSE OF REPORT

- 1.1 This report provides an update to Committee of the progress being made on the various projects within the Non-Housing Capital Programme, previously approved by Council, which are aligned to Enterprise, Planning and Infrastructure services.

### 2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
  - a) Considers and notes the content of this report in relation to the projects outlined at Appendix A.

### 3. FINANCIAL IMPLICATIONS

- 3.1 The monies required to fund the capital programme are achieved through external borrowing, capital receipts and grant income. The General Fund has adequate resources available to finance the capital spend in 2009/2010.
- 3.2 The overall cost of Capital is calculated on a Council-wide basis and therefore the impact on the Council will be included within the summary report to Finance and Resources Committee. It is important that approved projects are managed and monitored in a robust way to ensure there is accuracy in relation to expenditure projections and thereby enable the Council to calculate and evaluate the overall need for, and cost of, borrowing

#### **4. SERVICE & COMMUNITY IMPACT**

- 4.1 The Council operates within overall capital control mechanisms laid down by the Scottish Government as well as recommended accounting practice and policies in accordance with the Prudential Code.

#### **5. OTHER IMPLICATIONS**

- 5.1 Failure to invest adequately in the Council's asset base may lead to the Council not complying with current health and safety requirements nor capturing the benefits that can be derived from, for example, improved design and construction practices.
- 5.2 If the continuation of close budgetary control is not exercised and maintained the Council may operate out-with the capital control mechanisms laid down by the Scottish Government in relation to the Prudential Code for the 2009/2010 Non Housing Capital Programme.

#### **6. REPORT**

- 6.1 Appendix A outlines the Non-Housing Capital Programme projects aligned to Enterprise, Planning and Infrastructure services and provides for each project the budget for 2009/10, spend to the end of September 2009 and forecast out-turn.
- 6.2 The spend to the end of September 2009 only reflects payments made and processed. It excludes commitments that have been made which will be due to be paid by the end of the year.
- 6.3 Comments on particular projects, where appropriate, are included in the narrative.
- 6.4 It should be noted that the budgeted figures include slippage from 2008/09.

#### **7. REPORT AUTHOR DETAILS**

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[bdownie@aberdeencity.gov.uk](mailto:bdownie@aberdeencity.gov.uk)  
01224 814541

#### **8. BACKGROUND PAPERS**

Financial ledger data, extracted for the period.



## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 30 Sept 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
663 Corporate Office Accommodation	12,703	23,989	2,780	23,989	For the acquisition and renovation of Marischal College for Corporate Office Accommodation.
86 Lighting Improvements	Rolling	200	7	200	Replacement and enhancement of potentially dangerous street lighting columns.
88 Traffic Calming & Road Safety	Rolling	160	8	160	A large number of these schemes have just completed the final stage of the legal process for the required traffic regulation orders and reports are going to the EP&I committee in October and November 2009. These schemes are planned to be implemented in the last quarter of the financial year.
217 MTS Associated Road Improvements – Wellington Road Phase 5	5,423	430	114	380	Work is progressing on finalising the contract with snagging work, settlement of variations and retention monies being paid prior to the end of March 2010. Bulk of expenditure expected November 2009 to March 2010.
296 Road Maintenance Resurfacing	Rolling	1,723	6	1,723	Reconstruction and resurfacing of roads throughout the City.
413 Footway Improvements	Rolling	632	1	632	Reconstruction and resurfacing of footways throughout the city.
470 Road Network - Weak Bridges	Rolling	118	13	118	Programme for upgrading or protecting of bridges to bring the structures up to an acceptable load bearing standard.
471 Road Network – Bridge Major Maintenance Programme	Rolling	50	0	50	Major maintenance work.
550 Signage	Rolling	92	12	92	It has always been planned that the majority of this budget would be spent towards the end of the financial year once staff resources become available from completing other capital budget projects.

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 30 Sept 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
551 Cycling, Walking & Safer Streets (CWSS)	Rolling	365	13	365	Approx £88K of the overall budget has already been awarded / committed and the schemes are currently ongoing or completed and awaiting internal re-charging.
587 Access From the North	Rolling	200	27	200	Study work and designs are being updated by in house staff and specialist consultants with a view to re-submitting the planning application at the end of the calendar year. Bulk of expenditure expected December 2009 to February 2010.
627 Western Peripheral Route	5,600	3,949	1,544	3,949	Estimated Aberdeen City Council contribution towards the construction of the Western Peripheral Route.
660 Central Aberdeen Transport Infrastructure	Rolling	1,030	243	1,030	To develop and progress the various traffic management and infrastructure improvements necessary to achieve the pedestrianisation of Union Street.
703 Traffic Signal Safety Upgrade	507	575	34	575	Replacement of traffic signal equipment with safe low voltage units.
724 Roads Safety ITS Unit Schemes	56	60	0	60	Carried forward from 2008/09.
715 MTS - Berryden Road Improvements	608	385	127	385	Construction of a new dual carriageway road in Berryden which will make a substantial contribution to the reshaping of traffic systems within the City Centre.
716 A96 Park & Ride/Dyce Drive Link Road	14	100	11	20	Most of this cost will be recharged to NESTRANS - they are contributing £150k this year. However £20k of the initial allocation may be required to cover the cost of possible additional staff time re the developing planning.

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 30 Sept 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
721 Wellington Bridge – Preservation Works Phases 2-4	950	171	1	171	Preservation work & architectural lighting. Estimated £150k tender to go out for works end of November
647 Newhills Manse T Junction	280	10	0	5	Residual payments in relation to improvements to the T Junction at Newhills Manse and surrounding road networks.
743 Upgrade of Footpaths at Heathryfold	0	15	1	15	To undertake improvements to remote footpaths/car parks/drainage in part of Heathryfold to a suitable standard to allow their adoption by the Council.
757 Union Street Cable Support System for Banners & Festive Lights	22	18	3	6	To undertake an assessment of the support system. Report going to November committee on future works
216 Car Parking: Extend Pay & Display	Rolling	566	10	566	This scheme is currently out as a competitive tender and the tender will be returned this week and hopefully awarded soon after. Once awarded, the contract is due for completion by late February 2010 and the controlled parking area will go live on 1 April 2010.
735 Car Parking: Extend Pay & Display – Zone M Rosemount Area	Rolling	145	4	130	It is anticipated that the scheme will be completed during December 2009 and the controlled parking area will go live on 1 January 2010, therefore we are still on target to complete the budget spend.
739 Replacement Programme for Pay & Display Machines	0	100	0	100	A replacement programme for pay and display machines as they reach the end of their working life.
646 Glashieburn Flood Prevention	152	175	4	25	To prevent the flood of properties at Lochside Drive, which entails the construction of attenuation ponds. Report to go to January committee on future works.
734 Flood Prevention	206	94	0	94	Improvement to various sections of open watercourses and culverts throughout the city.
362 Railings/Metalwork – Repairs & Maintenance	Rolling	139	1	139	To be used to replace various railways and metalwork in the City.

## Non-Housing Capital Projects – Enterprise, Planning and Infrastructure

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 30 Sept 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
363 Improve City Gateways/Appearance of Routes into the City	Rolling	76	0	76	Physical hard and soft landscape improvements to the main access and exit points of the City. Planned work includes Wellington Road, Beach Boulevard and Powis Place.
462 Council Travel Plan	56	25	21	25	This budget is being used to provide facilities to support the Council's staff travel plan.
563 Vehicle Replacement	Rolling	1,500	765	1500	Annual vehicle replacement programme. Orders totaling £500,000 were placed during October 2009.
758 Upgrading the MOT Station	0	35	0	35	For the upgrading of the MOT station with an automatic test lane.
567 Memorials in City Cemeteries	Rolling	65	0	65	Inspection of stability and safety of memorials and re-erection of headstones.
765 Nestran – Capital Grant	1,334	1,411	0	1,411	Amount included within the Council's General Capital Grant, which must be paid to Nestran.
662 Wifi Infrastructure		33	36	36	This relates to the implementation of the wireless network across the city's regeneration areas
<b>Total Enterprise, Planning and Infrastructure</b>		<b>38,636</b>	<b>5,786</b>	<b>38,327</b>	

\* Reflects payments made only and not the costs of commitments made for orders placed or work in progress for accepted tenders.

## ABERDEEN CITY COUNCIL

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COMMITTEE: Enterprise, Planning and Infrastructure

DATE: 26 November 2009

CORPORATE DIRECTOR: Gordon McIntosh,  
Enterprise, Planning and Infrastructure

TITLE OF REPORT: Offshore Northern Seas, Stavanger, August 2010

REPORT NUMBER EPI/09/122

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### 1. PURPOSE OF REPORT

This report outlines an opportunity for the city to enhance its usual profile at the Offshore Northern Seas (ONS) Conference and Exhibition in Stavanger in August 2010 by taking part in the ONS Festival. In 2010, the cities of Aberdeen and Stavanger will celebrate the 20<sup>th</sup> anniversary of becoming twin cities and Stavanger have invited the city of Aberdeen to take part in the 2010 festival. It is proposed that the cost of taking part could be covered partially by the twinning budget and the remainder being covered by seeking sponsors from the private sector.

### 2. RECOMMENDATION(S)

That members:

1. Approve the participation of the city council in the ONS Exhibition and Conference subject to the budget process.
2. Approve the participation of the city in the ONS Festival subject to the necessary sponsorship being raised.
3. Approve the allocation of £10,000 from the twinning budget for use in participating in the festival subject to the budget process.
4. Approve the attendance of the Lord Provost, and the Leader of the Council and four officers from Enterprise Planning & Infrastructure to cover activities at the exhibition and festival.

### 3. FINANCIAL IMPLICATIONS

Existing budgets cover the biannual attendance at the ONS Exhibition where the city and shire have a stand to promote the region and to assist local businesses to enter the market. This budget includes the attendance of the Council Leader and two officers.

Attendance at the festival will have significant cost implications and it is proposed to seek private sector support to cover these costs with the Council supporting the delivery of our presence through a commitment to make officer time available. In 2008 we were successful in achieving sufficient sponsorship to realise our participation at the event. It is proposed that £10,000 be allocated from the twinning budget to support attendance and to allow for celebration of the 20<sup>th</sup> anniversary of the twinning link with Stavanger.

The content of Aberdeen's participation will be determined by our ability to raise sufficient sponsorship; existing sponsors have been approached already and are keen to support the initiative. In addition, the ONS Festival will cover a number of the basic costs relating to attendance at the festival. Approximate costs of attendance at the Festival could reach £60,000

### 4. SERVICE & COMMUNITY IMPACT

#### *Vibrant Dynamic & Forward Looking*

- Continue to support the best city festivals.
- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination.
- Promote the City as a tourist destination.
- Economic promotion of Aberdeen locally, nationally and internationally, promoting all aspects of city life, wherever the City is represented.

#### *Single Outcome Agreement*

- National Outcome 1: We live in a Scotland that is the most attractive place for doing business in Europe.
- National Outcome 12: We value and enjoy our built and natural environment and enhance it for future generations.
- National Outcome 13: We take pride in a strong, fair and inclusive national identity.

#### *Community Plan*

- 10 % increase in the numbers of recreational and business tourists by 2011.
- Work with other agencies, including Visit Scotland, to encourage tourism and the provision of facilities for tourists.

## 5. OTHER IMPLICATIONS

The work relating to the delivery of this will be accommodated within existing staff work programs.

## 6. REPORT

### **ONS Conference & Exhibition**

As an integral part of Aberdeen City Council's overseas trade development activities which aims to facilitate businesses' entry into global markets and provide access to new opportunities, a request for exhibition space at Offshore Northern Seas (ONS) 2010 has been made to Scottish Development International (SDI).

Demand for exhibition space at this event has reached unprecedented levels, however following subsequent discussions with SDI, it has been confirmed that Aberdeen City Council in conjunction with Aberdeenshire Council, has been successful in securing space in a premium position within the Scottish Pavilion at this event.

Subject to First Minister approval, it is our intention to work closely with Aberdeenshire Council, to encourage 4 local SME'S to participate on the Aberdeen City and Shire stand at this exhibition with the intention of assisting these companies in gaining competitive advantage in overseas markets. The presence of these organisations within our exhibition space will also provide an ideal platform to support our promotion of Aberdeen City and Shire as a global energy hub, an ideal inward investment location and a centre of business excellence.

Aberdeen City Council's ongoing business development and international positioning activities continue to ensure economic growth and increased employment opportunities, consequently improving the economic sustainability of the city. It is vital therefore that we maintain our attendance at the ONS exhibition in 2010.

### **ONS Festival**

The ONS Festival is a biannual event held around the harbour in Stavanger city centre during the biannual Offshore Northern Seas (ONS) Conference and Exhibition. ONS attracts in the region of 35,000 delegates to the city and in the evening most of those attending the conference will come to the harbour area to eat, drink, socialise and enjoy the entertainment provided by the various guest cities and Stavanger itself.

In 2008 Stavanger had the status of European Capital of Culture and Aberdeen took part in the festival as a guest city along with Houston, Torshaven, and other Scandinavian cities. In 2010 it is the 20<sup>th</sup> anniversary of Aberdeen's twin city link with Stavanger and participation in the festival is seen as a significant opportunity

to celebrate this achievement. It is anticipated that a number of other cities will again participate in the 2010 festival.

The festival takes place from the 24<sup>th</sup> – 26<sup>th</sup> August 2010 and the city pavilions in the Harbour are open from 5pm till midnight each evening. In addition they can be open until 1.30am for private events. Alongside the city pavilions there are additional energy company pavilions which help to attract delegates to the quayside. On the Thursday evening (26<sup>th</sup> Aug 08) the city put on a live stage performance by a top act in the harbour followed by fireworks at 10.30pm. This is seen as the closing event for ONS and as such is attended by the majority of delegates and many citizens of Stavanger.

The ONS Festival organisers provide the basic infrastructure for the city pavilions however the guest city must provide staff, sound system, entertainment, catering facilities, food and drink for sale etc.

It is also possible for the city to bring along a boat to be moored alongside the pavilion in the harbour itself which can be used for both storage and entertaining.

In 2008 the organisers of the festival provided significant assistance to Aberdeen which included linking with various groups and organisations able to provide assistance with the arrangements.

To support the additional activity at the ONS Festival it is recommended that both officer and elected member attendance is enhanced to maximise opportunities and critically to manage the associated events. This would require the presence of the Lord Provost and an additional two officers.

#### *Sponsorship Packages*

It is envisaged that packages will be devised that will offer sponsorship opportunities to a number of public bodies, private sector companies and media partners. It is not thought that one sponsor would be willing to cover all the costs of the event but that a mixture of sponsors will be required. We would also need to ensure that sponsors are not competing brands and that they compliment each other. Aberdeenshire Council would also be approached for their support in the delivery of this initiative. In 2008 we were successful in achieving sponsorship and the support of Aberdeenshire Council. It is anticipated that this can again be achieved for 2010.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS



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COMMITTEE	Enterprise, Planning and Infrastructure Committee
DATE	26 November 2009
CORPORATE DIRECTOR	Gordon McIntosh Enterprise, Planning and Infrastructure
TITLE OF REPORT	Applications for Funding from the International Twinning Budget 2009/2010
REPORT NUMBER:	EPI/09/041

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## 1. PURPOSE OF REPORT

The purpose of the report is to bring before the Committee applications for financial assistance from the 2009/2010 International Twinning Budget and to make recommendations.

## 2. RECOMMENDATION(S)

It is recommended that the Committee:

- 1 - Approve a contribution of £4,100 towards the travel of 4 delegates to Regensburg and towards translation and marketing costs involved in the delivery of the arts workshops at Regensburg's Social Initiatives Christmas market.
- 2 - approve a contribution of £1,600 towards the costs of the civic dinner (20 participants) as well as for accommodation and hospitality for the visit of the Mayor of Stavanger.

## 3. FINANCIAL IMPLICATIONS

Council approved the International Budget for 2009/2010 at the Council meeting of 12 February 2009. The approved budget, which is from the Common Good Fund, earmarked £72,000 in grants available for financial year 2009/2010.

## 4. SERVICE & COMMUNITY IMPACT

The use of the International Twinning Budget to support international activity links closely to several of the Community Plan Challenges, for example, Learning; Arts, Heritage and Sport; Aberdeen's Image; Getting Involved; Being Informed and Leading the City. In the policy statement "Vibrant, Dynamic and Forward Looking", the Council sets out how it aims to make Aberdeen an even better place to live and work. Promoting and supporting international exchanges, involving various communities of interest, contributes to this aim and to the

actions of the Single Outcome Agreement. Furthermore, the Council's Vision is to be recognized widely as a leading local authority in Northern Europe by 2010. To achieve this Vision, the Council needs to have a visible profile on the international stage and twin city partnership projects contribute significantly to this. Aberdeen's twin city partnership initiatives:

- foster international understanding and friendship and an appreciation of cultural diversity,
- provide Aberdeen's citizens with an awareness of, and insight into, international issues and perspectives and their impact on Aberdeen and Scotland,
- promote the image and raise the profile of the City overseas; and
- Provide a forum for the exchange of knowledge, expertise, skills, ideas and best practice in any given field.

Opportunities for City groups and organisations to access twin city projects and possible funding are advertised through the Council's website, press releases, school circulars where appropriate and the ACVO e-bulletin.

## 5. OTHER IMPLICATIONS

**Health and Safety:** The health and safety implications of all visits are taken into account during planning, with any exceptional implications to be addressed at the time of application. Officers regularly review the travel advice provided by the Foreign and Commonwealth Office and are in close contact with counterpart officers in the twin cities to ensure information provided to participants is accurate and up-to-date. Participants are offered comprehensive pre-visit briefings by the International Strategist and have the opportunity to ask questions and request support. When participating in overseas visits, Council employees are covered by the Council's insurance policy while non-Council employees are advised to obtain comprehensive travel insurance. The International Strategist carries out a risk assessment process for officer and Elected Member travel on twin city initiatives.

**Risk Management:** Aberdeen City Council will not be able to achieve its stated vision of being recognized widely as a leading local authority in Northern Europe by 2010 if it does not support activity that raises the profile of Aberdeen on the international stage. Long-established community links will not be maintained without support from the international budget and people in Aberdeen would lose a wide range of opportunities to engage effectively with the international community. In addition, incoming visitors to the city on twin city projects support the local economy through their use of the hospitality and retail sectors in particular, and it is important to maintain and build on this added value.

**Human Rights, Equalities and Diversity:** Aberdeen City Council has in place a range of statutory and discretionary plans, schemes and policies to promote equality. Officers endeavour to target groups and communities which have not previously had experience of international visits or exchanges, or which have

been under-represented in twin city activities. Applicants complete an equal opportunities monitoring form as part of the application process.

## 6. REPORT

Ref	<b>Balance of Budget available 2009/2010</b> <b>List of applications</b>	<b>£14,708 *</b>
6.1	<i>Participation to Regensburg Christmas market</i>	£4,100
	<i>Visit to Aberdeen by Mayor of Stavanger to mark 20<sup>th</sup> anniversary of twinning</i>	£ 1600
	<b>TOTAL</b>	<b>£5700</b>
	<b>Amount remaining in budget if awards approved</b>	<b>£9008</b>

### 6.1

#### ***Anticipated applications***

##### ***Participation at Regensburg Social Initiatives Christmas market***

The Arts Development Team has been working closely with partners in our twin city of Regensburg. They have been invited to take part in this year's Social Initiatives Christmas Market in the Cathedral Square over a long weekend in December, 10 – 13<sup>th</sup> December (travel 9-14<sup>th</sup> December), to introduce the citizens of Regensburg to a new model of working with hard to reach and socially excluded citizens through Arts Engagement. It is important to highlight that Regensburg's Cathedral market is not the city's commercial Christmas market. It is operated by Regensburg Social Initiatives which is supported by the city council. This market provides a platform for charitable organisations, social enterprise and for groups who are most socially disadvantaged to share the services they provide and sell items to raise funds for the organisation. There is representation from childrens' care homes, older peoples groups and disability groups as well as organisations such as Amnesty International and Save the Children.

The grant is required to travel to Regensburg and to deliver workshops at a market venue and two public presentations in the twin city (travel and subsistence costs amount to £2600, accommodation will be organised by Regensburg). The Arts Development team has been asked by the city of

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\* Instead of **6,758 initially reported in the draft version**, due to savings and underspends in projects earlier this financial year

Regensburg to deliver a daily workshop and two public sessions on the service they deliver in Aberdeen. This service is a model which our partners in Regensburg hold in high regard and wish for organizations in their city to embrace as a positive model of working.

3 free-lance tutors from the Arts Development Team and one Community Arts Officer will travel to Regensburg to man an information and participatory workshop stall during the social initiatives and volunteer organizations' market at the Cathedral in Regensburg. Regensburg city also has organised two high profile and widely advertised public presentations on Aberdeen's Arts Engagement work.

The organisations in Regensburg use arts and crafts to make items to sell at the market to raise funds for their charity. However this work is of poor quality as the artists working for the charities are mainly self taught volunteers. The Arts Development Teams staff are fully qualified practising artists and makers and will help raise the quality of the local craft. The group would not be selling any work only providing information on the service and allowing citizens to take part in a craft activity. This would be Christmas Crackers. This activity has been chosen as Christmas Crackers are not available in Regensburg and will provide an opportunity for dialogue as to what a cracker is and our festive customs.

Two information sessions will be delivered by Aberdeen's Community Arts Officer (with help from a translator) for elected members, organisations and citizens of Regensburg to present the work of the Arts Development Team and how it operates within the framework of Aberdeen City Council, the service that is provided and examples of best models of working within themes of community planning health and well being, education and lifelong learning. These sessions will promote Aberdeen as a vibrant city in which to live and work.

The grant is also required to cover some translation costs for literature and marketing of the service (£950 and £550 respectively).

The benefits to the citizens of Regensburg will be measured by the success of a workshop to organizations which the team has been asked to deliver prior to the market opening. It is hoped this invitation will bring about more partnerships with groups from more socially deprived areas from both cities. The opportunity to showcase and highlight the Aberdonian arts and crafts skills and Aberdeen City Council's arts engagement work through its Arts Development Team can only have a positive impact on the city and strengthen our twinning with Regensburg. It is important for Aberdeen as this will raise morale within the group participating, highlighting the quality of the work which the Arts Development team provides, and making the group proud to live and work for the city. It will enable the Aberdeen group to understand the structure in Regensburg and learn about child protection and data protection legislation in another country. It will also give the participants from Aberdeen some useful insights into how volunteers in Regensburg are attracted to working for organisations and retained to support the community groups, with possibly some lessons to be learned as to how to enhance voluntary participation here.

Additionally, during this winter visit, a common digital project to develop online communication between citizens and community groups from the twin cities will be discussed. The Volkshochschule (Regensburg's College) have developed a link with their twin city in Austria who is interested in this digital web based project suggested by Aberdeen.

The total amount applied for is of £4,100. In kind contributions to this project from the Arts Development team (staff and admin) and the city of Regensburg (accommodation) are estimated at £9640.

**Recommendation:** It is recommended that the Committee approve a contribution of £4,100 from the 2009/2010 international twinning budget towards the travel of 4 delegates to Regensburg and towards translation and marketing costs involved in the delivery of the arts workshops at Regensburg's Social Initiatives Christmas market.

***Visit to Aberdeen by Mayor of Stavanger to mark 20<sup>th</sup> anniversary of twinning (early 2010, date TBC)***

2010 marks the 20<sup>th</sup> anniversary of the twinning between the cities of Aberdeen and Stavanger. In the past year the links with our Norwegian partners have continuously developed and intensified through cultural events in both cities and visits to and from Stavanger such as the AIFF, the AIYF, Christmas Festivities, visits from choir and from Scouts, the Sports Council's visit and the Waste Management study visit to Stavanger, among others.

To celebrate our thriving twinning relationship a civic visit by the Mayor of Stavanger is being planned for early 2010.

The visit would include a civic dinner and an accompanying hospitality program for Mayor Leif Sevland and his wife to meet some of the actors of our twinning projects in the council services and among Aberdeen's communities.

**Recommendation:** It is recommended that the Committee approve a contribution of £1,600 from the 2009/2010 international twinning budget towards the costs of the civic dinner (20 participants) as well as for accommodation and hospitality for the Mayor's visit.

**7. REPORT AUTHOR DETAILS**

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**8. BACKGROUND PAPERS**

None

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Enterprise, Planning and Infrastructure
<b>DATE</b>	26 November 2009
<b>DIRECTOR</b>	Gordon McIntosh
<b>TITLE OF REPORT</b>	Aberdeen City and Shire Economic Future Project Update
<b>REPORT NUMBER:</b>	EPI/09/043

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### 1. PURPOSE OF REPORT

To provide the Committee with project updates from the Aberdeen City and Shire Economic Future (ACSEF) which is the Aberdeen City and Shire public private sector partnership for economic development

### 2. RECOMMENDATION(S)

1. Notes the actions being taken by ACSEF.
2. Agrees to receive reports on developments through ACSEF at future meetings.

### 3. FINANCIAL IMPLICATIONS

No financial implications arising from this report. The Council is a funding partner of ACSEF along with Aberdeenshire Council and Scottish Enterprise.

### 4. SERVICE & COMMUNITY IMPACT

The ACSEF action plan (2008) is closely linked to The Council's Policy Statement - Vibrant Dynamic and Forward Looking which states:

1. Continue to promote Aberdeen as the Energy capital of Europe and seek to lead in the field of renewable energy
2. Adopt policies to tackle the skills shortage in our city
3. Ensure the sustainability of the successful economy of Aberdeen City and Shire
4. Ensure that a wi-fi facility covers the city centre, and continue support for the Connected Middlefield project
5. Implement masterplans, working with partners including those in the private sector
6. Continue to drive regeneration and take advantage of regeneration opportunities city wide as they present themselves

- and identify, in consultation with the local communities, immediate priorities for regeneration projects
7. Carry out a Retail Impact Assessment to assess the impact of out of town developments on the city centre
  8. Strive to buy goods and products locally (where this is possible) and encourage other public sector bodies and businesses in the city to adopt a similar approach.
  9. Further increase the number of apprentice trades people employed by the council

The ACSEF Action Plan is closely linked to the commitments in the Single Outcome Agreement.

National Outcome 1 - We live in a Scotland that is the most attractive place for doing business in Europe

National Outcome 2 - We realise our full economic potential with more and better employment opportunities for our people

## **5. OTHER IMPLICATIONS**

No other Implications

## **6. REPORT**

### **ACSEF Action Plan**

- 6.1 The Economic Action Plan 2008 for Aberdeen City and Shire is about delivering a vision for 2025 of “building on energy”. The action plan (currently being reviewed) represents the first five years of actions towards delivering the vision.
- 6.2 The over-arching objectives are to achieve economic growth and quality of life underpinned by seven strategic priorities in which all actions should be focused.
- 6.3 The Strategic Priorities in addition to economic growth and quality of life are:
  - Deliver a fully integrated transport network
  - Maximise our intellectual capital – people and expertise
  - Anchor the oil and gas industry
  - Deliver city centre redevelopment
  - Attract and develop skilled people
  - Improve the efficiency of planning decision making
  - Aberdeen City and Shire as a location of choice for company headquarters.
- 6.4 The aim is that by 2025 for Aberdeen City and Shire is to be recognised as one of the most robust and resilient economies in Europe, with a reputation for opportunity, enterprise and inventiveness that will attract and retain world-



class talent of all ages, and to maintain current levels of growth in the economy. There is a need to sustain a vibrant business base, by building on oil and gas and growing our other key sectors of food and drink, life sciences and tourism.

### **ACSEF Summit June 2009**

6.5 The ACSEF Summit held on 11 June, 2009, attended by over 140 delegates including representatives from Aberdeen City Council, informed delegates that the ACSEF partnership will deliver a robust action plan and ensure Aberdeen City and Shire is well placed to capitalise on the upturn of the economy when it arrives.

6.6 At the summit a report was presented on what had been achieved: what's next: what we need to do: what will all this bring: and the longer term view. Elected members from Aberdeen City Council were circulated with a DVD version of the report.

A summary of the main priorities and activity to date is detailed below:-

6.7 *Fully integrated transport network* - this was reported through the Regional Transport Partnership and covers all aspects of transport including road, rail, sea and air and the effect on the general public.

6.8 *Maximise our intellectual capital* – people and expertise. At this early stage this is focused on life sciences however it also includes growth in number of indigenous companies in this sector and more locally developed patents, products and services. In the longer term it is intended to develop the infrastructure facilities in business environments to support the life science sector and to attract overseas players to this area. There is a continued need to develop international connections, growth and awareness creating a mature life science cluster, and a need to strengthen the links between life sciences in Aberdeen City and Shire with the wider support for life sciences across Scotland and internationally.

6.8.1 Anchor the Oil and Gas industry – the Energetica project now has a master plan and meetings continue with sub groups being established to deliver the Energetic strategic framework. There are also areas Aberdeen City and Shire can take a lead in all energy aspects utilising wind, wave and biomass. The development of the sub sea cluster at Westhill will enhance the supply chain and make this area a focus for future global expertise.

6.8.2 Attract and develop skilled people – work is ongoing and every academy through “Determined to Succeed” has an official link with a business. The three sub groups created in this area are

- schools to employability
- graduate qualifications
- great place for great people

- 6.9 Improve the proficiency of planning decision making – meetings have been held on this topic and the longer term agenda includes more opportunities for private sector to engage in master planning. The Head of Planning and Infrastructure for Aberdeen City Council is a member to this group.
- 6.10 Aberdeen City and Shire location of choice for company headquarters – meantime 30% of Scotland top hundred companies are located in Aberdeen City and Shire and work continues with growth companies ensuring that there is an effective business infrastructure and a strong indigenous business base. In the longer term new investment routes and ensuring a presence at international investment events are being identified.

### **Offshore Europe 2009**

- 6.11 ACSEF has joined forces with leading energy industry bodies to launch a concerted campaign that will position Aberdeen City and Shire as a global energy hub. For Offshore Europe 2009 ACSEF teamed up with Oil & Gas UK, OPITO, ITF and Aberdeen Renewable Energy Group (AREG) to ensure that clear, consistent messages about the region's energy credentials and capabilities are communicated around the world.
- 6.12 Aberdeen City and Shire has the highest concentration of energy expertise, experience, skills and technology in the eastern hemisphere combined with fast-growing infrastructure and exciting new developments
- 6.13 ACSEF's flagship project, Energetica, is now an integral part of the region's strategic development plans. It is included in the Aberdeen City and Shire structure plan, approved by the Scottish Government and more details will be outlined in both Councils' local development plans.
- 6.14 Energetica is a 30 mile development corridor that stretches from Aberdeen Airport and the Bridge of Don to Peterhead, one of the most undeveloped parts of Aberdeen City and Aberdeenshire Structure Plan area. The aim is to create a high energy, low carbon lifestyle destination that will offer exemplar residential, leisure, business and education facilities that will attract people and businesses from around the world. The realisation of the 'Energetica' vision will transform this area into a global showcase for energy efficiency, green energy and related firms.

### **CONCLUSION**

- 6.15 Council officials, led by the Director of Enterprise, Planning and Infrastructure are well represented in all working groups of ACSEF including the Management Team. The Council Leader is a Board member and the Chief Executive attends the Board meetings, thus ensuring that

ACSEF priorities are aligned with those of the Council and that the City is the catalyst for the future economic prosperity of the City Region

**REPORT AUTHOR DETAILS**

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**BACKGROUND PAPERS**

The Economic Action Plan (2008) for Aberdeen City and Shire - ACSEF

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Enterprise, Planning and Infrastructure
<b>DATE</b>	26 November 2009
<b>DIRECTOR</b>	Gordon McIntosh
<b>TITLE OF REPORT</b>	Climate Change Commitments and the Carbon Reduction Commitment
<b>REPORT NUMBER:</b>	EPI/09/066

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### 1. PURPOSE OF REPORT

The purpose of this report is to seek approval for the Council to sign up to two national campaigns on Climate Change – 10:10 Commitment and the Prince's May Day Network.

The report also seeks consideration for an Elected Member and Officer to attend the Scottish event at the United Nations Climate Change Conference (COP15) in Copenhagen in December.

The report outlines the new National scheme of the Carbon Reduction Commitment and the requirements of the Council under this scheme.

### 2. RECOMMENDATION(S)

- i) To approve the Council signs the 10:10 Commitment;
- ii) To approve the Council signs up the Prince's May Day Network and takes pledges 1- 4;
- iii) To consider if an Elected Member and officer should attend the Scottish Event at the Copenhagen Climate Change talks on the 14 and 15 December 2009;
- iv) To note the new national Carbon Reduction Commitment obligation and instruct Director of Corporate Governance to keep members appraised of the potential financial impact on the Council as more details become available.

### 3. FINANCIAL IMPLICATIONS

The cost of attending the two day Scottish Event in Copenhagen would be in the region of £500 per person if an overnight stay was required. Elected member costs would be met from their own travel budget and officer costs met within relevant service budgets.

There are significant savings and efficiencies to be made from effective carbon management. This supports the Council's improvement plan and budget process. The cost of applying the work on the commitments to reducing climate emissions will be met from within existing budgets.

#### **4. SERVICE & COMMUNITY IMPACT**

European, UK, Scottish and Council policy recognises the need to address Climate Change. This supports the environmental and economic priorities within the City's Community Plan, the Council's Administration Policy, 'Vibrant, Dynamic and Forward Looking' and the Single Outcome Agreement, in particular the area of reducing carbon emissions.

#### **5. OTHER IMPLICATIONS**

The need to address climate change and reduce carbon emissions is now a legal requirement under the Scottish Climate Change Bill (2009) and under other UK and European measures including the Carbon Reduction Commitment and the Energy Performance of Buildings Directive (which includes Energy Performance Certificates). The majority of savings will need to be made from our own facilities, fleet and procurement.

#### **6. REPORT**

##### **Existing Work on Climate Change**

The Council has been a leader (locally and nationally) in the area of addressing climate change mitigation for a number of years. The Council has made significant carbon savings to date and have achieved its earlier targets. The range of work the Council has undertaken includes insulation of buildings and homes, replacement of energy fittings and machinery, development and use of combined heat and power, an application of small scale renewables in schools.

Aberdeen City Council is currently undertaking The Carbon Management and Monitoring Programme, which the Council is undertaking as part of The Carbon Trust national programme. Participation in this Programme was approved by Policy and Strategy Committee on 9 June 2009 (Item 7.1). The Programme is an intensive piece of work to examine the most practical ways to reduce the Council's own emissions and to set an ambitious and achievable target. The Plan with targets will be reported to Committee early in 2010. Areas of work to reduce emissions will be in the areas of waste, energy efficiency, street lighting, business travel and smart use of information technology.

The Council is already a signatory to a number of Climate Change Commitments – including the Calgary Climate Change Accord (2009), European Covenant of Mayors (2009) and the Scottish Climate Change Declaration (2007).

##### **May Day Network**

The Prince's May Day Network is the UK's largest group of businesses committed to taking action on climate change. By sharing best practice, these businesses promise to play a powerful role in reducing the UK's carbon emissions. Joining the network will give access to free advice and climate

change tools. It will allow the Council to promote the work it is already doing on climate change.

The Prince's May Day Network is convened by Business in the Community (the Council is a member of Scottish Business in the Community), and helps businesses realise benefits from taking action on climate change. It helps provide practical support, and by profiling their low carbon activities. It is sponsored by businesses that are taking a lead on climate change, and partners with key business support organisations.

Once you have joined the Prince's May Day Network, the organisation should make one or more of the following six pledges.

Pledge 1: Measure and report your business' carbon emissions publicly or to Scottish Business in the Community

Pledge 2: Manage your carbon emissions by developing a carbon action plan, including setting an absolute target

Pledge 3: Take action to reduce your business' carbon emissions

Pledge 4: Encourage employees to reduce their carbon emissions at home and at work

Pledge 5: Work in partnership with suppliers to reduce carbon emissions in the supply chain

Pledge 6: Encourage your customers to take action on climate change

Given the work already being undertaken by the Council, we are in a position to take pledges 1,2, 3, & 4.

### **10:10**

10:10 is an ambitious project to unite every sector of British society behind one simple idea: that by working together we can achieve a 10% cut in the UK's carbon emissions in 2010. 10:10 was conceived by the team behind climate blockbuster *The Age of Stupid*. They now run the campaign with support from partner organisations including The Guardian, ActionAid, Comic Relief, the Energy Saving Trust, the Carbon Trust, the Public Interest Research Centre and many more.

10:10 is unique because it asks people to take a simple but meaningful action that everyone can understand and contribute to. As a result, it is already receiving support from media, business, NGOs and the public sector. Over 37,000 companies, organisations (including Local Authorities) and individuals have signed up so far.

However, the campaign recognises that some progressive organisations that have made significant cuts already may find it impossible to achieve a 10% cut in 2010. Therefore they are asking in such cases for any cuts of 3% or greater.

Aberdeen City Council will be setting an ambitious target of around 20% CO<sub>2</sub> emissions reduction by 2015. It will be very unlikely that we would be in a position to reduce emissions by 10% in 2010 – as significant reductions (over 30%) over the last 5 years has taken away the 'easy options'. Therefore it would

be reasonable for commit to a minimum of 3% under this campaign given that a revised plan is currently being developed.

### **United Nations Climate Change Conference**

The Conference takes place in Copenhagen from the 7 – 18 December 2009. COP stands for Conference of the Parties and is the 15<sup>th</sup> meeting of its kind – hence the term COP15. It is the highest body of the United Nations Climate Change Convention and consists of environment ministers who meet once a year to discuss the convention's developments. The overall goal for the 2009 (COP15) United Nations Climate Change Conference hosted by Denmark is to establish an ambitious global climate agreement for the period from 2012.

The Council is aware that there will be a Scottish event during the conference which the Scottish Government is keen to support in order to demonstrate the Scottish Commitment to climate change. It is understood that this will take place in Copenhagen on 14 and 15 December. Further details are to follow.

### **Carbon Reduction Commitment**

The Carbon Reduction Commitment (CRC) is a new mandatory emission trading scheme that aims to improve energy efficiency and reduce the amount of carbon dioxide emitted in the UK. CRC will affect all organisations in the public and private sector that consume more the 6,000 MWh of half hour metered electricity in 2008, and, are not already covered by another emission trading schemes. That includes Aberdeen City Council.

All participant organisations will have to accurately monitor and report on their annual emissions, and, purchase allowances from the Government, for each tonne of CO<sub>2</sub> they emit. The more CO<sub>2</sub> an organisation emits the more allowances it will have to purchase.

It is estimated that 5000 organisations will be required to participate in the CRC. Many organisations have subsidiaries, or, as with this Council, have set up arms length organisations (for example Sport Aberdeen, Aberdeen Performing Arts, and the PPP arrangement for the 3Rs schools). The carbon emissions from buildings used by those arms length organisations will count towards the Council's overall emissions where the Council continues to own the building and procures the fuel on behalf of the subsidiary or arms length organisation. Arrangements will be in place to take account of changes in an organisation's size resulting from an increase or reduction in their activities.

The scheme starts in April 2010 with a 3 year introductory phase. The first year will require collation of data only. From the second year allowances will be sold at a fixed price of £12 per tonne. From year 4 onwards the scheme moves into the capped phase where the Government puts a cap on the number of allowances available and then sells these at auction. It is anticipated that this will entail a significant increase in the cost of allowances.



If the baseline had been the 2008/09 financial year, the Council would have had to purchase allowances to the value of approximately £500,000 in 2011/12, based on the following figures:

<b>Energy Use in Council Buildings 08/09</b>	<b>Electricity</b>	<b>Natural Gas</b>	<b>Burning Oil</b>	<b>Total</b>
<b>kWh</b>	37,829,340	95,025,642	17,394,521	150,249,503
<b>CO<sub>2</sub> (tonnes)</b>	20,354	17,577	4,267	42,197
<b>CRC Cost (£12/tonne CO<sub>2</sub>)</b>	£244,243	£210,923	£51,205	£506,370

The better an organisation performs in terms of reducing its emissions year on year, the higher it will appear in the annual performance league table that the Government will publish, showing the comparative performance of all participants. All revenue raised from selling the carbon allowances is recycled back to participants. This starts at a low level of only 10% in the first year but increases substantially in later years reaching 50% in year 5. This recycle mechanism means that organisations that perform well will be able to make money from the CRC while poor performers will be penalized financially. An organisations success or failure in the league table is determined by its ability to reduce CO<sub>2</sub> emissions year on year.

The first year of the league table is based exclusively on the “early action metric” which will determine the full bonus or penalty amounts, rewarding those organisations that have taken “early action” to reduce carbon emissions on a voluntary basis before 2010. There are only two early actions which are recognized and action is being taken on both of these:

- Installation of voluntary Automatic Metering (AMR): Arrangements have been put in place to install 140 AMRs in Council owned buildings that use non half hourly electricity by the end of 2009;
- Achieving certification against the Carbon Trust Standard: We have collated and submitted energy consumption data for the last 3 years as part of our application for this Standard, and aim to achieve certification by the end of 2009.

Managing CRC effectively will require input and commitment from a wide range of Council services. The lead responsibility, however, will be divided between:

- the Energy Management Team to ensure energy consumption data is accurately monitored and carbon reduction measures are carried out year on year, and,
- Finance to trade in carbon emissions in such a way as to minimize the negative impact on the Council and maximize our income from the CRC.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

10:10 <http://www.1010uk.org/>

May Day Network: <http://www.sbcscot.com/what-we-do/programmes/climate-change>

Scottish Government:

<http://www.scotland.gov.uk/Topics/Environment/climatechange>

United Nations Climate Change Conference: <http://en.cop15.dk/>

## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise, Planning & Infrastructure
DATE	26 November 2009
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	City Development Company
REPORT NUMBER:	EPI/09/058

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### 1. PURPOSE OF REPORT

The purpose of this report is to update Elected Members on progress towards the establishment of an Aberdeen City Development Company, as mandated by the Policy & Strategy Committee of 9<sup>th</sup> June 2009, and to seek Committee approval for the following recommendations.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:

- (a) Notes the progress to date in the development of the City Development Company partnership options;
- (b) Approves the proposed process of establishment of a City Development Company project board in light of previous committee instruction and nominate 4 Directors;
- (c) Authorises the City Solicitor to execute the Articles of Association as summarised at section 6.13 of this report, and submit the same to the Office of the Scottish Charity Regulator as part of the City Development company's application for charitable status;
- (d) Authorises officers to utilise the Office of Government Commerce (OGC) Multi-Disciplinary Consultancy Framework Agreement to obtain external business and financial planning consultancy support, subject to the outcome of an appropriate due diligence of the procurement method and contractual terms and conditions by the City Solicitor; and,
- (e) Authorises the Convener of the Enterprise, Planning & Infrastructure Committee, jointly with the Director of Enterprise, Planning &

Infrastructure, to appoint the Chairperson and private sector representatives following discussion with founding partners.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 As this report primarily seeks to update Elected Members on the body of work referred to or associated with the previously agreed establishment of the City Development Company, there are no new financial implications arising from this report. Costs associated with the establishment of the City Development Company are being met by virement from the existing South of the City Urban Regeneration Company budget line within the Enterprise, Planning & Infrastructure Directorate budget.
- 3.2 This report seeks authorisation to utilise the Office of Government Commerce (OGC) Multi-Disciplinary Consultancy Framework Agreement to obtain external business and financial planning consultancy to support the Council in the identification of the long list of potential interventions/projects. This process will take into account any assets which may be made available to the City Development Company, the categorisation of these interventions/projects based on risk and deliverability, and contribution of the same to the Council's strategic objectives.
- 3.3 Prior to the use of this Framework to source advisers, the City Solicitor shall undertake a full due diligence in relation to the procurement methods utilised, in order to ensure that the services required by the Council are available via the Framework and have been tendered in compliance with the requirements of the Public Contracts (Scotland) Regulations 2006 ("the Regulations"). Where the Council utilises the outcome of a procurement undertaken by another public body, then the Council is deemed to have undertaken the procurement as far as compliance with the Regulations is concerned. This means that if the procuring organisation has breached the Regulations then the Council is also deemed to be in breach and is exposed to the risk of legal challenge. As such, a straightforward examination of the procurement and scope of the services available via the Framework should identify whether there are any risks which may need to be managed.
- 3.4 In addition to the foregoing, the City Solicitor shall also undertake a due diligence of the terms and conditions of contract applicable to the Framework. One of the conditions of a Framework is the fact that standard contractual terms must be used without variation. Accordingly, it is necessary for those terms to be assessed by the City Solicitor to identify any potential risk or liability issues which may need to be managed as part of the contract. At the very least, it will enable an informed decision to be

made in terms of the appropriateness or otherwise of utilising the Framework.

3.5 Within the UK, it is recognised that the adoption of these types of delivery vehicles can bring efficiency savings and demonstrate best value by virtue of their aim to:

- provide a single vision and strategic focus for the regeneration of an area;
- act as a catalyst for private sector investment by raising investor confidence;
- guide investment by the public and private sectors towards an agreed set of objectives and outcomes;
- speed up the pace of delivery;
- maximise the use of public sector assets, including land; and
- provide a strategic approach to tackling infrastructure issues such as transport and land assembly.

#### 4. SERVICE & COMMUNITY IMPACT

4.1 The **Single Outcome Agreement** and **Community Plan 2008** outline a vision for Aberdeen City which is welcoming to business (National Outcome 1) and **Vibrant, Dynamic and Forward Looking**.

4.2 The proposals in this report contribute to this ambition and help to create the conditions necessary for the delivery of the Aberdeen City and Shire Economic Future's '**Building on Energy- An Economic Manifesto for Aberdeen City and Shire**' strategic vision of "*Aberdeen City and Shire to be recognised as one of the most robust and resilient economies in Europe with a reputation for opportunity, enterprise and inventiveness that will attract and retain world-class talent of all ages*".

4.3 There are also linkages to the Economic Development theme of **Vibrant Dynamic and Forward Looking** through ensuring the sustainable development of the Aberdeen City and Shire economy and the pursuit of opportunities for regeneration and development shared with the **City Regeneration Strategy**, and thus a positive impact is anticipated in terms of the Equalities and Human Rights Impact Assessment.

#### 5. OTHER IMPLICATIONS

5.1 Officers have been closely engaged with the Council's external legal advisors, Brodies LLP, in identifying and assessing legal risk and policy implications as they relate to the proposed establishment of the City Development Company. The outcome of these discussions is outlined in further detail within this report.

## 6. REPORT

### City Development Company – Aberdeen Economic Context

- 6.1 Over the past decade Aberdeen City and Shire has made a significant contribution to Scottish economic growth. Recent research identifies that Aberdeen City and Shire generated £10.9bn (12%) of Scotland's Gross Value Added (GVA)<sup>1</sup> economic output in 2006 and accounts for 11% of all Scottish jobs, despite only having 9% of Scotland's population.
- 6.2 Aberdeen's position as the UK hub of the North Sea energy industry, combined with productivity levels consistently above Scottish or UK averages and strong export performances, give the City a unique economic profile. While economic data over the past month indicates that the worst of the global economic downturn may now be over, any economic recovery is likely to be relatively slow due to continued stress in credit and financial markets and pressure on consumer spending as unemployment rises and households paid off debt.
- 6.3 Within the Aberdeen City and Shire region, Aberdeen City is the larger of the two authorities in economic terms accounting for almost two thirds of the entire regional labour market and also home to most of the region's North Sea Oil related activities. The impact of the recession may therefore potentially be felt hardest in the City in contrast with the Shire.
- 6.4 Within this context, Oxford Economics forecast that, in output terms, GVA is expected to fall by 2.8% in Aberdeen City in 2009, show very little growth in 2010, before growing by 1.6% and 2.1% in 2011 and 2012 respectively. Aberdeenshire is expected to suffer a GVA fall of 2.5% in 2009 before a sharper recovery (relative to Aberdeen City) of 0.9% in 2010. Growth then picks up pace at 2.5% and 3.1% over the following two years.
- 6.5 Furthermore, Oxford Economics predict that the recession will see a sharp decline in total employment in both authorities, with Aberdeen City set to lose around 9,500 jobs by 2011, whilst Aberdeenshire will contract by just under 2,700 employees during the same period. Put another way, 78% of the region's predicted job losses are forecast to occur in Aberdeen City in the period to 2011.

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<sup>1</sup> Gross Value Added (GVA) is a measure of the value of the goods and services produced in the economy. It is primarily used to monitor the performance of the economy and is now the measure preferred by the Office for National Statistics (ONS) to measure the overall economic well-being of an area on a sub-national or regional basis.

- 6.6 Although there is a forecast return to jobs growth from 2012 onwards, it is not expected that the region will return to its 2008 employment levels until after 2018. By 2018 the total decline in Aberdeen City and Shire will be around 6,000 jobs with 8,300 jobs lost in the City combined with an equivalent increase of 2,200 in Aberdeenshire. Most of the net job losses will be in manufacturing and the regionally important oil industry.
- 6.7 Overall, Oxford Economics' forecast suggests that, as the recovery from the current downturn will be largely service sector led, the region will experience a weaker upturn than most other regions in Scotland. While a modest return to economic (GVA) growth will begin in 2010, and accelerate in 2011, for the period 2011–2018 GVA growth in Aberdeen City & Shire is only expected to average 2.7% per annum.
- 6.8 This is slower than the equivalent growth rates of 2.9% expected for Scotland and the 3.3% expected for the UK over the same period meaning that the gap between economic (GVA) growth rates in Aberdeen City & Shire and the UK could widen over the next 10 years without action or policy intervention.
- 6.9 The economic outlook above, presents a number of risks and opportunities which could impact upon the City and the wider regional economy. Foremost amongst these are skills and labour market participation issues. For example, unemployed workers will face an erosion of their skills while they remain out of work, the flow of young workers into sectors under particular stress, such as construction, may aggravate skill-shortages when the economy recovers, while youth unemployment will rise significantly in the short-term and graduates may not be able to find jobs commensurate with their educational attainment or vocational training needs.
- 6.10 Similarly, opportunities also present themselves to the Council and the City Development Company in terms of positioning themselves for the projected 'upturn' in the economy allied to a falling cost base and asset prices. For example, Oxford Economics cite a potential benefit of quality resources becoming more available to businesses and organisations much more cheaply than when the national and regional economy was at its 2007 peak with space costs in Aberdeen City and Shire, for example, being likely to fall over the short term thereby creating an opportunity for businesses to achieve a lower cost base without necessarily being forced to trade off against location or quality of accommodation.
- 6.11 Within this backdrop, the City Development Company would seek to remediate pockets of 'market failure' within the City region, and to not only contribute to the sustainable 'macro' economic future of the area, but to

facilitate with partners the capturing of value for targeted beneficiaries within a charitable / regeneration role.

### **City Development Company Principles and Articles of Association**

6.12 The high level proposed **principles** of the Aberdeen City Development Company shall be to:

- Secure and maximise effectiveness of the timely provision of infrastructure and other public sector investment;
- Harness development benefits (and value where appropriate) that can be used to support investment in public infrastructure or other community benefits;
- Champion economic development within Aberdeen City
- Attract investment and spending in support of regeneration and economic growth; and,
- Secure effective engagement of partners and stakeholders and to align their investment programmes, behind an agreed set of priorities.

6.13 The principles above are reflected within the City Development Company's proposed **Articles of Association**. These state that the City Development Company will be established with the object of pursuing the following charitable objects as defined within the Charities and Trustee Investment (Scotland) Act 2005, namely:

- Urban regeneration;
- Relief of poverty and unemployment;
- The advancement of community development including, but not limited to, maintenance or improvement of the physical, social and economic infrastructure and by assisting people who are at a disadvantage because of their social and economic circumstances;
- The provision and improvement of housing for those who are in the conditions of need (provided that such power shall not extend to relieving any local authorities or other bodies of a statutory duty to provide or improve housing);
- The creation of training and employment opportunities by providing, or assisting with the provision of, workspace, buildings and/or land for use on favourable terms [*this covers the development of new facilities for*



*businesses to set up in the area on favourable terms – note though for it to be charitable, it is important that the primary objective is one of training/job creation];*

- The provision, maintenance and/or improvement of public amenities [*this covers investment in infrastructure and public realm*]; and
- The protection, conservation and/or improvement of the environment, including the remediation of environmental damage to facilitate the use of such remediated land or assets (subject to a duty to ensure that the public benefit overrides the private benefit conferred on the owner of the protected, conserved or remediated land or asset).

6.14 The above charitable objects shall be progressed for final approval by both the Office of the Scottish Charities Regulator (OSCR) and the City Solicitor in due course.

6.15 Given the lead role played by the Council in promoting the establishment of the City Development Company, it is proposed that the company will be subject to the full scope of the European Union Public Procurement Directives, including appropriate use of the Official Journal of the European Union to seek private sector development partners given the European Court of Justice's recent judgment in *Jean Auroux and Others v Commune de Roanne*<sup>2</sup> which has forced a number of UK local authorities to abandon previously well progressed development partnerships tendering agreements which had not been previously advertised through the Official Journal of the European Union.

6.16 European Union State Aid regulation and compliance issues have also been extensively examined by the City Development Company project team, assisted by Brodies LLP. State aid is a European Commission term which refers to forms of assistance from a public body, or publicly-funded body, given to economic 'undertakings' on a discretionary basis, with the potential to distort competition and affect trade between member states of the European Union to be incompatible with the European Treaty.

6.17 Nevertheless the principle of incompatibility does not amount to a full-scale prohibition. There are a number of derogations contained within the European Treaty itself in addition to a series of regulations, decisions, approved schemes and frameworks under which the European

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<sup>2</sup> In this case, the court decided that the EU procurement requirements apply to a contract between a regulated public body and an economic operator where (i) the development is to provide an economic or technical function and (ii) the development meets a specific objective of the public body. The public works in the Roanne case related to the provision of a leisure centre and this was held to perform an economic function. As for meeting the specific objectives of the disposing authority, this need not be in terms of a detailed specification – simply being in conformity with the authority's policies for regeneration can be sufficient for the proposed procurement to fall under EU law.

Commission considers various, specified, forms of state aid to be compatible with the EC Treaty and therefore permissible by public authorities. This is in addition to case law generated by the European Court of Justice.

- 6.18 In order to ensure transparency, predictability and legal certainty these have been examined extensively by the City Development Company project team in order to determine the scope and breadth of the City Development Company's proposed operations whilst ensuring the European Treaty declaration of incompatibility of State Aid is respected. Brodies have confirmed in legal advice to the Council that, as long as the City Development Company is not competing for commercial development contracts against third parties, then it is unlikely that there will be any particular advantage over other commercial operators and any properly obtained funding (including amounts in relation to initial operating costs) is unlikely to constitute state aid.

### **Asset Transfer**

- 6.19 As outlined to Members of the Policy & Strategy Committee (9<sup>th</sup> June 2009), Local Asset Based Vehicles (LABVs), such as Urban Regeneration Companies (URCs) and City Development Companies (CDCs), are a mechanism which allows local authorities to use their assets to realise long-term investment from the private sector for regeneration projects. Local Asset Based Vehicles provide a route to bringing public and private sectors together to pool finance, land, expertise and powers, allocate risks and returns appropriately, and plan and deliver projects more strategically.
- 6.20 LABVs also provide the ability for authorities to realise a 'value added' position from their asset base by providing a mechanism by which local authorities can retain a long term stake in developments, participate in returns from subsequent uplifts in property values and to strategically plan for development on a city wide (or beyond) basis.
- 6.21 The ability of Local Asset Based Vehicles to raise infrastructure funding is heavily dependent upon the quality of the asset base under its control as the ability to raise finance against the assets are themselves dependent upon a series of variables such as revenue generation, capital value increase potential and degree of development risk. Put another way, LABVs only provide the framework within which assets can be leveraged, rather than as an independent means of revenue generation.
- 6.22 Brodies have prepared a draft Heads of Terms which lays the parameters upon which the Council and the City Development Company will transfer defined assets for City Development Company project purposes. The Heads clearly outline that the City Development Company shall undertake

the promotion and development of assets in terms of its charitable purposes and related objectives only, and in accordance with, a business plan agreed between the Council and the City Development Company.

- 6.23 The City Development Company shall also comply with all relevant legislative requirements, including State Aid and Public Procurement Directives. Any transfer of assets (sale or lease) by Aberdeen City Council to the City Development Company or its nominee shall be conditional upon a number of criteria being fulfilled.
- 6.24 These include the amount to be paid representing “best consideration” as defined in law; the proposed development being in accordance with Planning Authority requirements; that the proposed development of the asset being in accordance with the Council’s regeneration and economic development objectives; and dependent upon the City Development Company having selected its development partner in accordance with EU public procurement regulations.

### **Relationship between the City Development Company and other Initiatives**

- 6.25 The City Development Company is one of a number of initiatives and programmes being supported by Aberdeen City Council at this time. The City Development Company shall be complementary to, for example, the Aberdeen Business Improvement District and the Council’s ongoing examination of alternative innovative infrastructure finance mechanisms, such as a potential Tax Increment Financing funding mechanism.
- 6.26 A Business Improvement District is a partnership between a local authority and the local business community to develop projects and services that will benefit the trading environment within the boundary of a clearly defined commercial area, where businesses have voted (in a ballot) to invest collectively in local improvements which will benefit the local economy by means of a statutory levy, typically 1%, upon non-domestic business rates.
- 6.27 The complementary nature of the City Development Company and the proposed Aberdeen Business Improvement District can be illustrated with the following scenario: The City Development Company, as a part of its agreed business plan with the Council, chooses to develop an asset within the proposed Business Improvement District boundary. Following completion of the asset’s development, in what ever manner, the re-developed asset commands a higher rateable value which translates into a higher Business Improvement District levy upon the re-developed asset.
- 6.28 The experience of Business Improvement Districts in other Scottish towns and cities (notably Edinburgh, Falkirk and Inverness amongst others) has

- shown that Business Improvement Districts typically focus on localised investment needs, streetscape, marketing and promotion and other environmental quality improvements within the specified District area. However, the Business Improvement District as an entity does not enjoy the power or have the necessary financial resources to directly invest in capital assets or site development (e.g. land remediation) which a City Development Company would. Nevertheless the two organisations working collaboratively with each other, and the Council, can meet each others and the City's investment and business development needs.
- 6.29 Similarly, the City Development Company is highly complementary to the concept of Tax Increment Financing (TIF) although as with Business Improvement Districts the two do not directly overlap. Tax Increment Financing is a concept which originates in the United States. In its broadest terms it is designed to allow local authorities to capture incremental value in the form of tax revenues generated from new development and/or infrastructure development within a defined area.
- 6.30 TIF works on the principle that the supply of new or improved infrastructure usually leads both to new development and to an increase in the value of surrounding property, both of which serve to increase the level of property taxation in the area. Within a designated TIF district (in UK parlance, an Accelerated Development Zone or ADZ), this anticipated increased taxation (the 'tax increment') is 'captured' and used to fund the infrastructure that has been provided through securitisation of TIF revenues against prudential borrowing requirements.
- 6.31 It should be noted that while local authorities do not currently to retain or hypothecate local tax revenues as outlined above, there is a high degree of interest at both Holyrood and Westminster in enabling local authorities to run pathfinder Tax Increment Financing projects within defined parameters as an alternative finance mechanism for local authorities given the current constraints generally upon UK and Scottish public finances.
- 6.32 Aberdeen City Council, alongside other Scottish Cities, notably Edinburgh and Glasgow, is actively engaging with Scottish Enterprise with a view to establishing an Accelerated Development Zone pathfinder project within Aberdeen using Tax Increment Financing principles.
- 6.33 While the City Development Company, per the Business Improvement District example above, may not be initially directly connected to any TIF pathfinder project, any development of assets by the City Development Company within an Accelerated Development Zone district will, it is expected, result in an increase of rateable value of such an asset, the increment of which – in a Tax Increment Finance scenario – would accrue

to Aberdeen City Council as the local authority responsible for the Accelerated Development Zone.

## **7. Partnership Arrangements**

- 7.1 The Council has been advised that at this moment in time, the founding members of the City Development Company can consist of Aberdeen City Council and Scottish Enterprise. The intended inclusion of ACSEF as a founding member is not possible whilst they lack 'legal entity' status. There are two options for inclusion of ACSEF, whereby individual ACSEF Directors could become 'admitted' members conferred by the two founding members, or that ACSEF becomes a legal entity prior to the incorporation of the City Development Company.
- 7.2 At the time of report writing, it is anticipated that ACSEF are to hold a Board meeting in November 2009 at which this matter can be discussed.
- 7.3 The Director of Enterprise, Planning & Infrastructure is progressing discussions with Scottish Enterprise regarding their membership.

## **8. Board Structure**

- 8.1 The City Development Company Board shall be separate from the Council and consist of a maximum of 12 Directors. Of these 12, Aberdeen City Council shall be entitled to appoint a maximum of 4 positions to ensure a public sector minority in keeping with the requirements of Scottish charities legislation and with the findings of Scottish Government research into delivery vehicle best practice.
- 8.2 The Convenor of the Enterprise, Planning & Infrastructure Committee together with the Director of the Enterprise, Planning & Infrastructure are requested to nominate private sector representatives to sit as a Chairperson and remaining Directors of the Aberdeen City Development Company Board, following discussion with founding partners.
- 8.3 At the time of writing, an Elected Member workshop has been arranged to allow officers the opportunity of briefing Members on the City Development Company.

## **9. Project Timeline**

- 9.1 The City Development Company project is progressing well against its anticipated milestones and target outputs. The next steps in the critical path include the acquisition of external business and financial planning consultancy support towards the development of the Business Plan and


the submission of an application to the Office of the Scottish Charity Regulator for charitable status.

#### 10. REPORT AUTHOR DETAILS

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise Planning and Infrastructure
DATE	26 November 2009
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Wire Rope Support System for Banners and Festive Displays on Union Street
REPORT NUMBER:	EPI/09/078

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### 1. PURPOSE OF REPORT

To inform the committee of the progress made to date re., the following:

- a) Structural assessment of the existing system
- b) The development of proposals for necessary improvements to the system.

### 2. RECOMMENDATION(S)

That the Committee:

- a. Instruct the appropriate officials to approach the building owners effected by the proposals and to progress any necessary legal agreements.
- b. Refer this report to the Finance and Resources Committee for consideration of funding from the Non-Housing Capital Budget to allow the necessary improvements to proceed.
- c. Note the requirement for ongoing inspection and maintenance of the ropes.
- d. Approve the adoption of a rolling programme of rope and fixings renewals and to instruct officers to make a bid for funds from the revenue budget to cover this programme.
- e. Instruct officers to include in all future contracts for supplying and erecting displays of lights and banners on the ropes a statement of the Safe Working Load for the ropes.

## 2. FINANCIAL IMPLICATIONS

### **Capital**

It is estimated that capital funding of £70,000 is required to implement the necessary improvements. This does not at this stage include any legal costs that may be incurred.

### **Revenue**

Annual inspection and monitoring costs for the improved system are estimated at £1500.

In addition because the new fixings and ropes have a limited service life it is recommended that a rolling programme of fixings and rope renewal is established from year 5 following the improvement works. The estimated cost of this programme is £5000 per annum.

No external source of funding has been identified.

## 4. SERVICE & COMMUNITY IMPACT

The use of the ropes for displays of banners and festive lights helps to enhance the environment of Union Street and promote the City as a tourist and business centre.

The display of festive lights is a well established tradition.

## 5. OTHER IMPLICATIONS

- a) There is a risk that one or more of the building owners will object to the proposals. The advice received from the City Solicitor is that individual agreements will be required with each building owner before alterations can be made to the fixings to the building facades.
- b) As the proposed means of securing the wire ropes to the buildings will be visually more prominent than the existing fixings so there is a risk that listed building consent could be refused.
- c) Without the necessary improvements there is the ongoing risk that use of the ropes could be stopped at very short notice on health and safety grounds.



## 6. REPORT

This report refers to article 35 of the minute of the meeting of the Resources Management Committee of 26 August 2008.

Wire rope support systems attached to building facades and spanning Union Street have been used for decades to support both festive lights and banners. The anchorages and ropes have been renewed several times during the period for various reasons, including new lighting displays in 1995, new ropes and turnbuckles in 2001 (due to a ban on the use of bulldog clips), the need to replace expanding anchors with resin anchors etc. However some concerns have remained about the load carrying capacity of the system, with particular regard to the forces applied by each rope to the individual granite facing block, to which it is attached with a single resin anchor. There is a danger that the facing blocks could be dislodged and fall onto the footpath.

Following the approval of the Resources Management Committee a remote monitoring system was installed to measure the service loads on the cables for both festive lights and banners. Wind pressure is the most significant loading effect and although loads of up to only 1.1 Tonne were actually recorded in the ropes, the most severe design wind speeds were not experienced during the monitoring period. Projections from the data collected would indicate that a maximum loading of 2 Tonne per rope is realistic for a 50 year return period and that this figure should be used for designing the improvements to the system.

Some improvements to the ropes, turnbuckles and shackles are required to bring them all up to 2 Tonne SWL. However as described above the unknown factor in the overall capacity of the system is the pull out capacity of the individual granite facing blocks, to which each rope end is anchored. Some of these blocks have moved in the past under loading and it is not possible to safely assess their pull out capacity.

In order to improve the capacity of the fixings to the buildings it is proposed to replace the existing arrangement by firstly attaching stainless steel 'T' sections vertically to the building facades at each rope system location. The Ts will have multiple fixings to the buildings – i.e. instead of relying on one facing block to resist the pull of the cable several blocks will now carry the load, significantly increasing the robustness of the system. The ropes will then be attached directly to the T section with shackles.

Completion of the proposed improvements will provide a robust support system with a SWL for each rope of 2 Tonne. The remote monitoring of the improved system will continue and can be used to ensure that any adjustments or re-rigging operations do not unintentionally overstress the system. The monitoring system will also be used to check that all ropes are at the correct level of pre-tension.

Until such time as the improvements are carried out the remote monitoring system will be used in conjunction with inspections and weather forecasts to risk manage the existing support system.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

None

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COMMITTEE	Enterprise, Planning and Infrastructure
DATE	26 November 2009
DIRECTOR	Gordon McIntosh, Enterprise, Planning and Infrastructure
TITLE OF REPORT	Pinewood and Hazledene
REPORT NUMBER:	EPI/09/116

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1. PURPOSE OF REPORT

- 1.1 To advise members of the planning implications of delaying the marketing of Council owned housing sites at Pinewood and Hazledene.

2. RECOMMENDATION(S)

- 2.1 That Committee note the contents of the report.

3. FINANCIAL IMPLICATIONS

- 3.1 Disposal of the Council's interests, as owner of 81% of the aggregate site area, will result in a capital receipt for the Common Good. Full details of this were reported to the Finance and Resources Committee of 17<sup>th</sup> September 2009. This report discusses a planning appeal scenario, which would involve substantial costs to the Council discussed in paragraph 6.6.

4. SERVICE & COMMUNITY IMPACT

- 4.1 The sites involved are allocated for housing within the adopted Aberdeen Local Plan, and if developed, would support the Council's vision for the city. Vibrant, Dynamic and Forward Looking lists as an objective "To improve the quality of housing and environment for individuals and the community".

5. OTHER IMPLICATIONS

- 5.1 Previous reports to the former Resources Management Committee described various legal, property, planning and financial implications of proceeding with the disposal of these sites at any future date and also consideration of the implications for any/all of these factors resultant from the current market/financial conditions both locally and nationally, many of which are unquantifiable and unpredictable at this time.

## 6. REPORT

- 6.1 The 2008 Aberdeen Local Plan identifies two sites at Pinewood and Hazledene as housing allocations for the period 2000-10. These sites are owned by the Council (with the exception of a part of Pinewood which is owned by Robert Gordon's College) but are currently leased. Asset Management officers have been discussing marketing the sites with the developer who controls this lease but these discussions have reached an impasse. Details were reported to the Finance and Resources Committee of 17<sup>th</sup> September 2009. Members recommended that any planning implications and any implications for the Local Plan that may occur as a consequence of the delay in the marketing of the sites at Pinewood/Hazledene be the subject of a separate report by the Head of Planning and Infrastructure to the Enterprise, Planning and Infrastructure Committee.
- 6.2 Although the 2008 Aberdeen Local Plan is fairly recently adopted, work has already begun on its replacement – the Aberdeen Local Development Plan. The new Aberdeen Local Development Plan must be consistent with the recently approved structure plan which requires the Council to identify land for 36,000 new houses, 21,000 of which should be on greenfield sites. A Main Issues Report for this was released for consultation on 16<sup>th</sup> October this year. It is intended to release a Proposed Local Development Plan in September 2010 and adopt it in April 2012. At this point it would replace the 2008 Aberdeen Local Plan.
- 6.3 It has always been the intention to carry over any undeveloped allocations from the 2008 Aberdeen Local Plan into the new Local Development Plan. Such allocations may be identified as opportunity sites for housing but would not count towards the new Aberdeen City and Shire Structure Plan requirements.
- 6.4 National planning policy requires Councils to demonstrate that there is at least a five year effective supply of housing available for development within a housing market area at any time. This is done through the Housing Land Audit, which is carried out jointly with Aberdeenshire Council each year as the Aberdeen Housing Market Area includes all of Aberdeen City and extends into Aberdeenshire. For a site to be considered 'effective' (in other words, not constrained), it should be shown that the site can be developed for housing within a five year period. The main issue arising from delaying the marketing of Pinewood and Hazledene is that objectors and developers promoting competing sites could argue that the sites are not effective. As reported to the Strategic Development Plan Authority in September, this is already the case with Pinewood and Hazledene. There are a number of possible consequences arising from this which are discussed below.
- 6.5 In carrying out the 2009 Housing Land Audit, developers disputed the inclusion of all the Council's sites which are identified in the 2008 Aberdeen Local Plan. This included Pinewood, Hazledene and

Greenferns. The developers believe that as at 1 January 2009 these sites had not been formally released as part of a land disposal exercise and indeed subsequent to this date the Council deferred any marketing of Pinewood and Hazledene on the advice of consultants. The Council has granted planning permission for Pinewood and Hazledene and maintains that it is possible to bring them forward in the next five years. The Council's sites were therefore included in the 2009 Audit which shows that we have a 5.6 year supply in the Aberdeen Housing Market Area. Omitting the sites from the audit would have reduced this to 5.1 years. However, the longer the sites are not marketed, it will become more difficult to maintain this position in subsequent audits. Also in terms of the new structure plan requirement, the effective housing land supply is likely to fall below five years next year. We will therefore require as many effective housing sites as possible in order to increase the supply.

- 6.6 If Pinewood and Hazledene are considered to be constrained, then they cannot count towards the effective five year supply in the Audit. If the supply falls below this level, then developers promoting alternative sites (in for instance an appeal situation) can use it to argue that their sites should come forward instead. Planning appeals – particularly if they involve public inquiries – are costly and take up a lot of officer's time. Estimating the costs of an appeal is very difficult and dependent of the length, the number of parties and experts involved. As a rough guide, a 4 day appeal may cost £30,000 but this could increase substantially if the Council has to employ specialist consultants. Councils can challenge appeals that go against them at the Court of Session. An example of this occurred in Aberdeenshire Council, where Scottish Government Reporters allowed an appeal at Newburgh due to a reduced effective housing land supply at that time. Aberdeenshire Council took the case to the Court of Session and had the appeal decision overturned in their favour, but this approach can incur significant costs, and is high risk.
- 6.7 Appeals can lead to sites coming forward which are not part of the development plan. This can result in developments emerging that are not anticipated by local communities and not consistent with other Council plans and strategies. This can reduce confidence in the development plan system.
- 6.8 National policy states that where there is an identified shortfall in meeting existing housing land requirements, planning authorities are expected to take steps to secure the delivery of housing to maintain the minimum 5 year effective supply. One option available would be to grant planning permission for sites within the 2008 Aberdeen Local Plan which are intended for development in later plan periods where they are effective and capable of being developed early. There are 3 such areas of Strategic Housing Land Reserve in the Local Plan – at Greenferns, at Maidencraig south east (to the west of Sheddocksley) and at Kingswells South. The effectiveness of the Council owned land at Greenferns could be questioned for the reasons already discussed, although it is currently the subject of masterplanning proposals. The other sites are under the control

- of landowners and developers who are promoting them for development in the Main Issues Report for the new local Development Plan.
- 6.9 Bringing these sites forward would augment the 5 year effective supply should it fall below that level. Normally this would be done through a review of the Local Plan. However, if this augmentation was required quickly, it is likely that Supplementary Planning Guidance (SPG) could be adopted, provided widespread consultation and engagement takes place. A similar exercise was carried out in 2003 which resulted in the release of around 200 houses in Charleston in Cove. However, SPG tends not to be popular as it is seen as allowing development through 'by the back door', outwith the development plan process. In order to give the SPG any real status it should be flagged up through the development plan and then requires to go through an exercise similar to that of the Local Development Plan. Such a step would have significant implications for the progress of the Local Development Plan as it would divert staff resources away from delivering the Local Development Plan itself. It would also require additional financial resources.
- 6.10 A related issue is that in future it may be more difficult to defend the inclusion of Council owned sites in the new Local Development Plan. Developers (including the Council) submitted 126 development options for consideration for the new Local Development Plan. Officers' favoured development options are outlined in the Local Development Plan Main Issues Report and these include several Council owned greenfield sites and numerous brownfield sites. Some of these are of a significant scale (Greenferns Landward, Greenferns Strategic Housing Land Reserve, Loirston) and others could provide regeneration opportunities.
- 6.11 It is likely (given past experience) that developers with competing sites will use the representation process and possible examination in public to challenge those allocations that are Council owned on the grounds that they are not deliverable. Their aim would be to have the Council's sites deleted from the Local Development Plan and their own substituted in their place. Under these circumstances there is no guarantee that these sites will be either included or reinstated in future local development plans.
- 6.12 Deliverability and getting things done is a key part of modernising the planning system. Providing a strong framework for investment decisions which help to grow and diversify the local economy is one of the main aims of the structure plan. If the Council does not market its allocated sites, then its inability to deliver these sites will be used to argue against the possible future allocation of Council owned sites in the next Local Development Plan, as will its commitment to the Structure Plan vision, growth strategy and the provision of affordable family housing. A list of Council owned sites identified in the Local Development Plan Main Issues Report appears in Appendix 1.
- 6.13 One final consequence concerns the planning of Pinewood and Hazledene themselves. A planning brief has been prepared for both sites to ensure that they are developed in a comprehensive and planned way.

Developing a small part of the site (such as the part not owned by the Council) could result in piecemeal development where issues such as access, public transport access and permeability are uncoordinated. This could result in a poorer overall development. A worst case scenario could see parts of the site sterilised, an increase in the costs of infrastructure provision and a reduced scope for negotiating planning gain.

- 6.14 To summarise, marketing Council owned allocated sites will show that the Council is committed to their delivery. This removes arguments that the sites are constrained and ensures that they are part of the 5 year effective supply, ensuring that we meet our statutory requirements. It will also help to demonstrate in future that the Council is leading by example. Showing that the Council is willing to deliver other sites that are being proposed in future plans, such as the new Local Development Plan, will give the Plan greater credibility. It will help reduce the risk of appeals with their associated costs. Increasing the supply of family housing, including affordable housing and reducing out-migration from the City would be consistent with the Structure Plan's vision and aspirations.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

- Housing Land Audit 2009 – Aberdeen City and Aberdeenshire Councils
- Aberdeen City Local Plan 2008
- Aberdeen Local Development Plan Main Issues Report 2009
- Aberdeen City and Shire Structure Plan 2009
- Report to the Finance and Resources Committee of 17<sup>th</sup> September 2009

## APPENDIX 1 – Council owned sites currently identified in the LDP Main Issues Report

### **Greenfield sites**

- East Woodcroft North 60 greenfield houses
- Greenferns Landward 1000 greenfield houses
- Greenferns SHLR 1500 greenfield houses and employment land
- Loirston Part owned of a proposal for 1500 greenfield houses, employment land and community stadium
- Friarsfield North Part owned of a proposal for 185 greenfield houses
- Blackhills of Cairnrobin Employment Land

### **Carry-over from 2008 Aberdeen Local Plan**

- Pinewood and Hazledene 300 greenfield houses
- Greenferns 120 greenfield houses

### **Brownfield Sites (list may not be exhaustive)**

- Summerhill Academy
- Haudagain Triangle
- Park House
- Aberdeen Beach South (Energy Futures)
- Kittybrewster (part)
- Byron Park School
- St Machar Primary
- Mile End Primary
- Balgownie Primary
- Braeside School
- Smithfield School
- Bankhead Academy
- Linksfield Academy
- St Peters Nursery
- Croft House
- Frederick Street
- The Bush, Peterculter
- Aberdon House
- Urquhart Road Works
- Cummings Park Crescent
- Manor Walk



- Victoria House
- Tillydrone Primary School

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## ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 26 Nov 2009

DIRECTOR Gordon McIntosh

TITLE OF REPORT Golden Square Car Park

REPORT NUMBER: **EPI/09/117**

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### 1. PURPOSE OF REPORT

This report seeks Members agreement to the City Council promoting traffic legislation to operate, manage and maintain the car park in the centre of Golden Square in the same way as other Council owned car parks in and around the City Centre

### 2. RECOMMENDATION(S)

It is recommended that the committee:

- a) instruct officers to promote the appropriate traffic legislation to enable the City Council to operate manage and maintain the car parking area in the centre of Golden Square with a charging regime of off street short stay between the hours of 8am and 8pm, Monday to Saturday and 1pm to 5pm on a Sunday and a flat rate of £1.50 for any amount of time outwith these hours
- b) instruct officers to continue discussions with Royal British Legion (Aberdeen Branch) in regard to the funding agreement and to report back on progress and to quantify any issues relating to possible State Aid.
- c) instruct officers to prepare a bid for Capital funding from the 2010/11 Capital Plan on the basis of a spend to save to cover the cost of the works to the car park.

### 3. FINANCIAL IMPLICATIONS

There will be a setting up cost of £20,000 which could be funded from the Non-Housing Capital programme for machines, signing etc. The anticipated revenue income from the car park over the period of a full year is estimated at £160,000.

As a means of providing a financial safety net (equivalent to a charitable contribution in terms of the Local Government (Scotland) Act 1973 and to compensate for the loss of use of the property) for the Royal British Legion

Aberdeen Branch (RBL) it would be intended that a legal agreement be developed which would provide a graduated reduction in a percentage share of income from the car park. The full details of this will be developed with the RBL and will be reported on in due course to members

#### 4. SERVICE & COMMUNITY IMPACT

This proposal accords with National Outcomes 12 and 14 and especially the local outcome to minimise the global impact of transport within the Single Outcome Agreement 2009/10.

The pertinent policies within the Local transport Strategy are contained within the report.

#### 5. OTHER IMPLICATIONS

The Council has title to the land on which the current car park operates. In early discussion with RBL they have indicated that a small number of staff are currently employed by them to manage the car parks operation. The details of this employment and whether some form of transfer of undertakings for their employment is required will have to be explored in more detail with RBL in due course.

One further legal aspect which will have to be fully explored is the possibility that any funding may be caught by the rules on state aid. Depending on the legal status of the eventual funding arrangement, the proposed payments to RBL may or may not be state aid. This will need to be assessed once details of the legal agreements are known.

If it is state aid, the proposed funding could be lawful state aid. It would be lawful if it is covered by an exemption or if it falls below the *de minimis* state aid threshold. The *de minimis* rule permits a single recipient to lawfully receive funding of a maximum of EURO 200,000 over a 3 year period. Any aid granted by the Council to RBL would have to be aggregated with any other *de minimis* state aid that RBL may have received from any other source during the three years prior to the date of award of the proposed funding in order to determine whether it could lawfully be awarded.

There will be other legal aspects that will require to be addressed but these can be addressed during the progress of the traffic order.

An Equalities and Human Rights Impact Assessment has been prepared and is attached to this report.

## 6. REPORT

On 2<sup>nd</sup> September 2008 the Policy and Strategy Committee instructed officers to review the car parking arrangements at Golden Square and to negotiate with the Royal British Legion with regard to their interest.

As members will be aware the Corporation of Aberdeen acquired the land at Golden Square in 1950 by virtue of a Blench Charter from the Aberdeen Hammerman Incorporation. When the purchase was agreed, the Corporation minuted that it would tolerate parking within the inner circle and would allow the Royal British Legion to administer a scheme of parking at their discretion, and to retain any monies collected.

There has been no formal written agreement between the City Council, the Royal British Legion or indeed any other of the property owners in the Golden Square area. The RBL have traditionally used the facility to provide the opportunity for some form of employment to servicemen returning from military service who are unable to undertake conventional employment.

Currently the RBL operates the car park and asks users if they would like to make a donation to their charitable funds. The current level of donation sought is £3 which covers the cost of all day parking.

This compares with the on and off street parking in the area.

On-street (Golden Sq)		Off-street (Summer Street)	
20 min	£0.75	Up to 2 hours	£1.60
40 min	£1.50	2 – 3 hours	£2.40
1 hour	£2.30	3 – 4 hours	£3.20

N.B The charge for all day car parking off street in Chapel Street is currently £8 and this is lower than that for all day parking in either the Mall or Bonn Accord Centre.

The provision of a car park in this location on land owned by the City Council gives rise for concern. Not only are the charges out of balance with the Council and other public car parks in the city centre they are counter to the policies contained within the Local transport Strategy. Policies which are relevant are as follows:

*MAN CP1 ACC is committed to implementing a more comprehensive parking policy and charging regimes aimed at discouraging parking for non-priority users and providing an adequate supply of short stay parking to satisfy the needs of business, shoppers and visitors.*

*MAN CP2 ACC will undertake a review of parking policy, charges and systems. This will include reviewing charges with respect to both inflation and comparison with bus fares. On-street parking which reduces network capacity along major corridors will also be reviewed.*

*MAN CP5 ACC will continue to support and promote the national Blue Badge Scheme and will ensure an adequate supply of blue badge spaces is provided at the most convenient locations.*

*MAN CP6 ACC will continue to support and promote the local Green Badge Aberdeen Close Proximity Parking Scheme.*

Preliminary discussions have been held with the Royal British Legion as to what their income and running costs are for the site. The car park has an attendant who tends to operate in the morning and into the early afternoon. It has a small hut used for shelter. There are a number of long term challenges for the RBL in the continued operation of the site.

- They have recently undertaken resurfacing work in the past few years although the car park is not laid out so they occasionally get vehicles taking up excessive space.
- It tends to have regular customers and so although it is available for public parking it is predominantly the same people using it on a daily basis as a private car park
- When spaces are available members of the public can get turned away.
- Occasionally users will not make the donation.
- Some of the adjacent property owners have previously claimed to have rights to park which the Council has successfully challenged.

RBL (Aberdeen Branch) uses the monies received from the car parking donations towards charitable contributions to other organisation and to support local ex-servicemen and their families. Recent examples of supported organisations are: Erskine Homes, Gurkha Welfare Trust, local Salvation Army, Air, Army and Sea Cadets, local RNLI, Gordon Highlander Association. The RBL also provide assistance to local ex-servicemen and women, make home and hospital visits and provide a small bereavement grant to families on the death of one of its members.

As part of the initial negotiation representatives of RBL have indicated that while they are appreciative of the circumstances they would wish to take the proposal to their AGM in January. The proposal as it stands would be to offset the loss of income they receive through a part share of the Council's income from the car park and to phase this payment out over a period of approximately 5 years. If this was kept below the 200,000 EURO *de minimis* funding level, this could potentially avoid State Aid implications for the Council but there would be a need to clarify detailed funding sources with the RBL at a national level before this is progressed. As it would be possible to progress the initial stage of the consultation process for the traffic order in the lead up to their AGM and gathering details for state aid considerations, this would not result in potential delays to the process overall.

In terms of the operating regime for the car park it is proposed that the central parking area in Golden Square be managed and maintained as a short stay off-street car park operated by Aberdeen City Council. The car park would operate on a charging regime of off-street short stay (maximum stay of 4 hours) between the hours of 8am and 8pm, Monday to Saturday and 1pm to 5pm on a Sunday and a flat rate of £1.50 for any amount of time outwith these hours.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

Refer to any sources used in the writing of your report. Please note that it is a statutory requirement that any papers that are listed must be made available to the public on request.

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Enterprise, Planning and Infrastructure</b>
DATE	<b>26<sup>th</sup> November 2009</b>
DIRECTOR	<b>Gordon McIntosh</b>
TITLE OF REPORT	<b>Various, Small Scale Traffic Management and Development Associated Proposals (New Works)</b>
REPORT NUMBER	<b>EPI/09/104</b>

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### **1. PURPOSE OF REPORT**

This report is to advise Committee of the need for various small scale traffic management measures identified by officers, residents, Local members, emergency services etc and verified as necessary through surveys by officials. It also brings forward proposal associated with new development as part of the development management process.

### **2. RECOMMENDATION(S)**

That the Committee:

1. Approve the proposals in principle
2. Instruct the appropriate officials to commence the necessary legal procedures of preliminary statutory consultation for the traffic regulation orders required as described in this report. If no significant objections are received, then progress with the public advertisement and report the results to a future meeting of this Committee.

### **3. FINANCIAL IMPLICATIONS**

Currently there is a rolling programme for the Non-housing Road Safety and Traffic Calming capital budget and, due to the length of time taken for the legal process required for the Traffic Regulation Order, funding for these schemes will come from the 2010/2011 "Non-housing Road Safety and Traffic Calming" capital budget or some other future budget.

Developer associated traffic management proposals are only included in this report once the developer or their agent has agreed in writing to fund the costs of the legislative process. When the legislative process is completed, and the appropriate Committee has approved the Traffic Regulation Order, it is the developer who implements and funds the scheme.

#### 4. SERVICE & COMMUNITY IMPACT

This report is in accordance with the administration's Vibrant, Dynamic and Forward Looking, under the heading of Transport and highlighted in Paragraph 7.

It also meets with the local Community Plan objectives to continually improve road safety and maximise accessibility for pedestrians and all modes of transport.

The proposals are in line with the Councils Transportation Strategy to improve safety for all road users by continuing to reduce the number of casualties in traffic collisions.

#### 5. OTHER IMPLICATIONS

There is a risk that any approved traffic regulation orders may have to re-enter the legislative process if they are unable to be implemented within the statutory implementation time of 2 years from the start of public consultation if funding is insufficient.

#### 6. REPORT

There are traffic management proposals for seven locations brought forward during the course of routine examination of road safety, traffic flows and a proposal resulting from a planning application:

**KEY:**

- |  |
|--|
| <ul style="list-style-type: none"><li>• Funded from the Non-housing Road Safety and Traffic Calming 2010/2011 capital budget</li><li>❖ Funded by developer</li></ul> |
|--|

- **Grampian Road/Glenbervie Road junction** – “At any time” waiting restrictions

Parking surveys have highlighted that drivers are consistently contravening the Highway Code and parking within 10m of the junction. These parked vehicles are reducing junction visibility and it is therefore proposed to install “at any time” waiting restrictions at the junction.

The extent of these proposed restrictions is indicated in the plan below.

- **Accommodation Road / Beach Esplanade junction** – Prohibition of left-turn

Accommodation Road is the road that links the Beach Esplanade to Golf Road and runs past the golf driving range.

There are two manoeuvres regularly carried out at this junction that are causing officers concern. Vehicles travelling northwards from the Beach Ballroom and turning left into the Accommodation Road experience difficulties in executing this manoeuvre

Firstly, larger vehicles (4x4s, estate cars vans etc) making the left turn from the inside "lane" are having to reverse back up the hill and take a second attempt to complete the manoeuvre. Vehicles travelling in the opposite direction invariably have to stop to allow this movement to be completed. Smaller cars can make the full manoeuvre from this "lane" in one attempt but again require the vehicles travelling in the opposite direction to stop to allow them to complete the turn.

Secondly, vehicles, in order to avoid the reversing manoeuvre, are swinging out into the outside "lane" and taking the full width of the carriageway to turn into Accommodation Road. This has caused confusion in the past with vehicles travelling behind the turning vehicle not aware of the intention to turn left and trying to "undertake" resulting in confusion and minor knocks and near misses.

In order to remove the dangers associated with these manoeuvres we are proposing to ban this left-turn movement.

These manoeuvres are not generally carried out by the majority of commuting traffic and so the effect on the traffic flows at both the morning and evening peaks times wouldn't impact significantly.

The proposals are indicated on the plan below.

- **Park Brae, Cults** – "At any time" waiting restrictions

Residents in the area surrounding Park Brae, Cults, have expressed concern with regard to parked vehicles hindering visibility splays when negotiating the junction with Park Road. Further highlighted is the issue where parked vehicles force drivers to negotiate a nearby sharp 90 degree bend/corner on the inside, without any forward visibility of oncoming vehicles. At this particular corner, parked vehicles are also obstructing the footway that provides access to the Deeside Way and School Road.

As a consequence, it is proposed to manage parking with the introduction of further 'At any time' waiting restrictions.

The extent of these proposals is indicated on plan below.

- **Queen's Road at Hazledene Road** – Extension of “At any time” waiting restrictions.

There has been a request, through one of the cycling groups, for the waiting restrictions on Queen's Road just west of Hazledene Road to be extended to create a longer section of clear road to the west of this junction. This will allow cyclists more time to pull out from the cycle lane and merge into the flow of traffic.

A short extension has been proposed and this will assist cyclists on this section of road whilst still allowing some on-street parking.

The extent of these proposals is indicated on the plan below.

- **Inchgarth Road** – 30mph speed restriction

Currently there exists a short section, approximately 425m, of 40mph mandatory speed limit on Inchgarth Road. It is now proposed to remove this section and keep the mandatory speed limit at a consistent 30mph as you travel between Garthdee and Cults. Of further note, is the proposal, yet to be approved, that may lead to the introduction of a 20mph mandatory speed limit in the Inchgarth Road area. If the aforementioned is implemented, it would be preferable to have the 20mph zone abutting a 30mph speed limit rather than the current 40mph.

The extent of the proposal is indicated in the attached plan.

- **Kingswells Bypass / Access Road (leading to Fairley Road) Junction** – prohibit right turn from the Access Road

In November 2008 the road layout on the approach to the Kingswells Bypass, on the immediate approach to the Kingswells Roundabout, was modified to increase throughput at the roundabout during peak times. This modification involved removing a dedicated lane for northbound vehicles turning right into the access road leading to Fairley Road, and thereby creating two lanes for southbound vehicles approaching the roundabout. However, in the period since, there have been some concerns expressed by drivers with regard the right-turn manoeuvres associated with the junction.

On investigation, a scan of collision data recorded by Grampian Police since the installation of the new layout indicates there have been two collisions, both involved vehicles turning right from the access road serving Fairley Road into the Kingswell Bypass, and both with the same causation factors involving the right-turn manoeuvre. It is as a result of our investigations into these collisions that this prohibition is being promoted.

The consequences of prohibiting this right-turn manoeuvre are that a driver would the have the choice of either utilising the Kingswood Drive Junction, or the Kingswells Roundabout, with very little distance added to their journey. In fact, when the new road layout was implemented, it was assumed very few

drivers would carry out such a manoeuvre, and thus a Traffic Order would not be necessary. However, given the two recorded collisions, and the fact those drivers wishing to travel north can be accommodated with little disruption, it is proposed to initiate the statutory process to prohibit a right-turn .

A plan indicating the extent of the proposal is attached.

- **Adelphi Lane**

On 1 April 2009, the Central Area Committee approved community consultation about the use of lane gates at Adelphi Lane and on paths beside the Maritime Museum leading to Adelphi. This proposal was put forward as a way of reducing crime and antisocial behaviour on Adelphi. Two community consultation meetings were held in June and the residents and businesses who attended gave broad support to this proposal. Since then meetings have been held with various stakeholders to help determine the location of the restrictions. The Factor for numbers 21 and 22 Adelphi is currently consulting property owners in relation to measures required in those buildings, prior to any consultation on a Right of Way Extinguishment Order, for paths around that area.

The new hotel at 17 Market Street requires a disabled access on Adelphi Lane making it impractical to use two gates to restrict access from either side of the lane. It is therefore proposed that one gate is introduced in the lane which would stop pedestrian access between 7pm - 8am weekdays and 7pm - 9.30am weekends. City Wardens shall undertake opening and closing of the gates.

The locations of the lanes are indicated in the plan below.

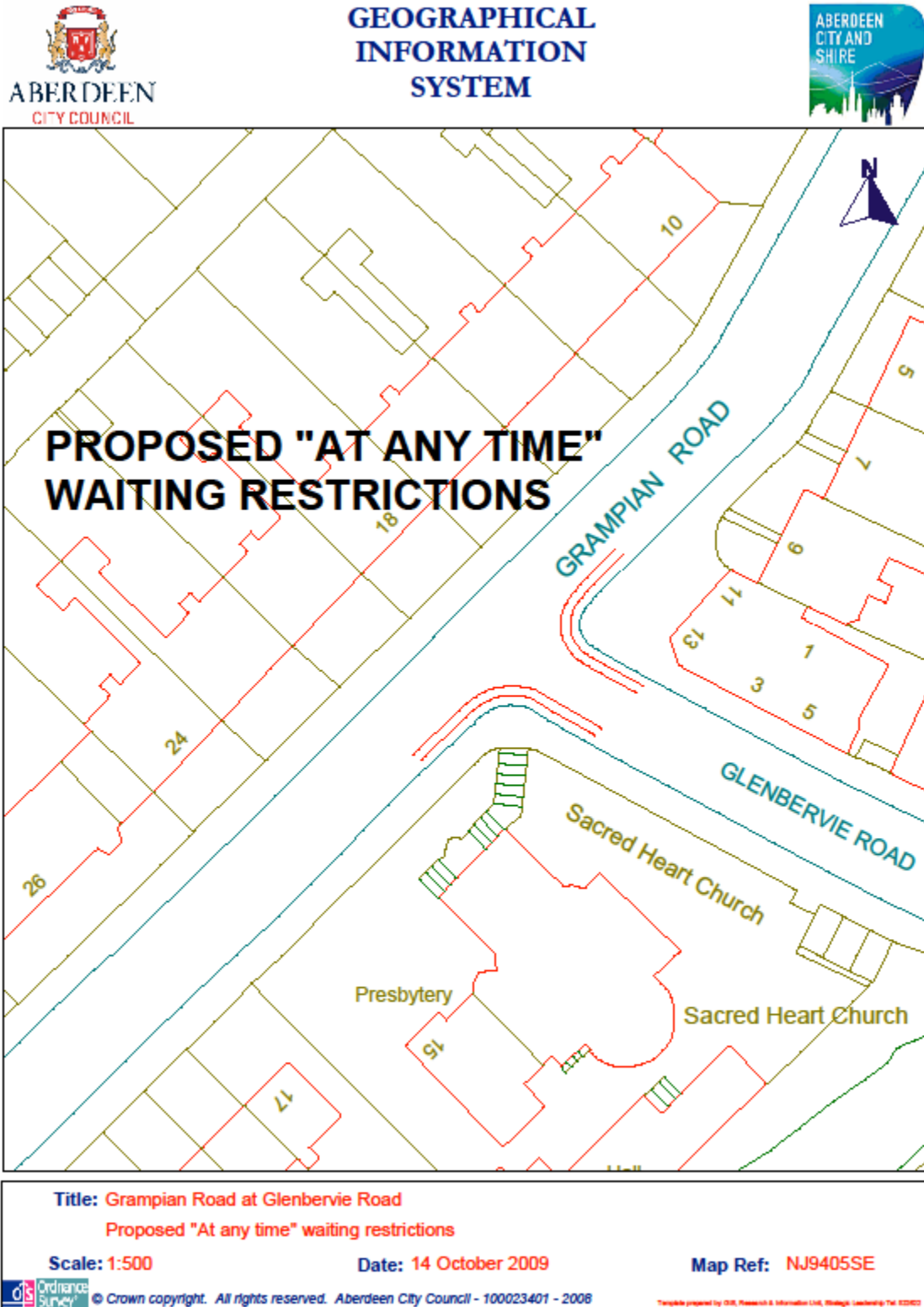
- ❖ **North Deeside Road, Cults** – Loading restriction

As part of a planning application for the Tesco development on North Deeside Road in Cults, a loading bay is required for a short period of time in the mornings to facilitate deliveries. Parking surveys were carried out to record the current level of residents parking in the area and to ascertain that this proposal would not be to the detriment of the residents' parking nearby.

The results of these surveys indicated that there were sufficient overnight parking spaces to allow the loading restrictions over this bay and still allow the current level of residents parking.

The location of this proposed parking bay is indicated on the plan below.

- **Grampian Road/Glenbervie Road junction** – “At any time” waiting restrictions



- Accommodation Road – Prohibition of left-turn

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**PROPOSED LEFT TURN BAN FROM BEACH ESPLANADE TO ACCOMMODATION ROAD**

**ABERDEEN CITY COUNCIL,  
BEACH ESPLANADE /  
ACCOMMODATION ROAD  
LEFT TURN BAN**

DATE: 15/01/2020  
DRAWN BY: J. SMITH  
CHECKED BY: J. SMITH  
SCALE: 1:1000  
PROJECT NO: 12/2020/01

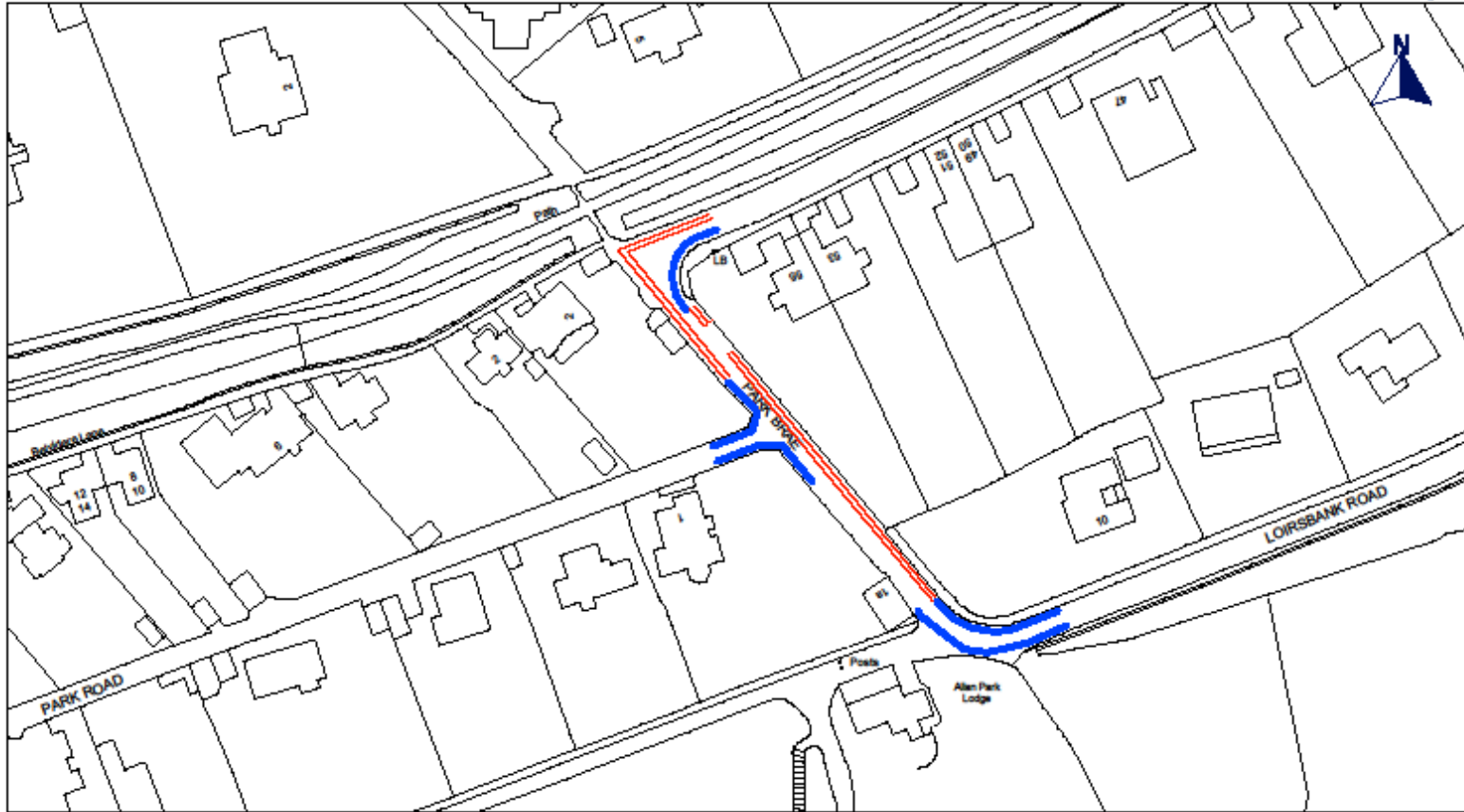
**ABERDEEN CITY COUNCIL,  
BEACH ESPLANADE /  
ACCOMMODATION ROAD  
LEFT TURN BAN**

DATE: 15/01/2020  
DRAWN BY: J. SMITH  
CHECKED BY: J. SMITH  
SCALE: 1:1000  
PROJECT NO: 12/2020/01

- **Park Brae, Cults** – “At any time” waiting restrictions



## GEOGRAPHICAL INFORMATION SYSTEM



**Title :** Park Brae, Cults

**Proposed 'double yellow' lines indicated in red. Existing indicated in blue.**

**Scale:** 1:1000

**Date:** 16 October 2009

**Map Ref:** NJ8902NW

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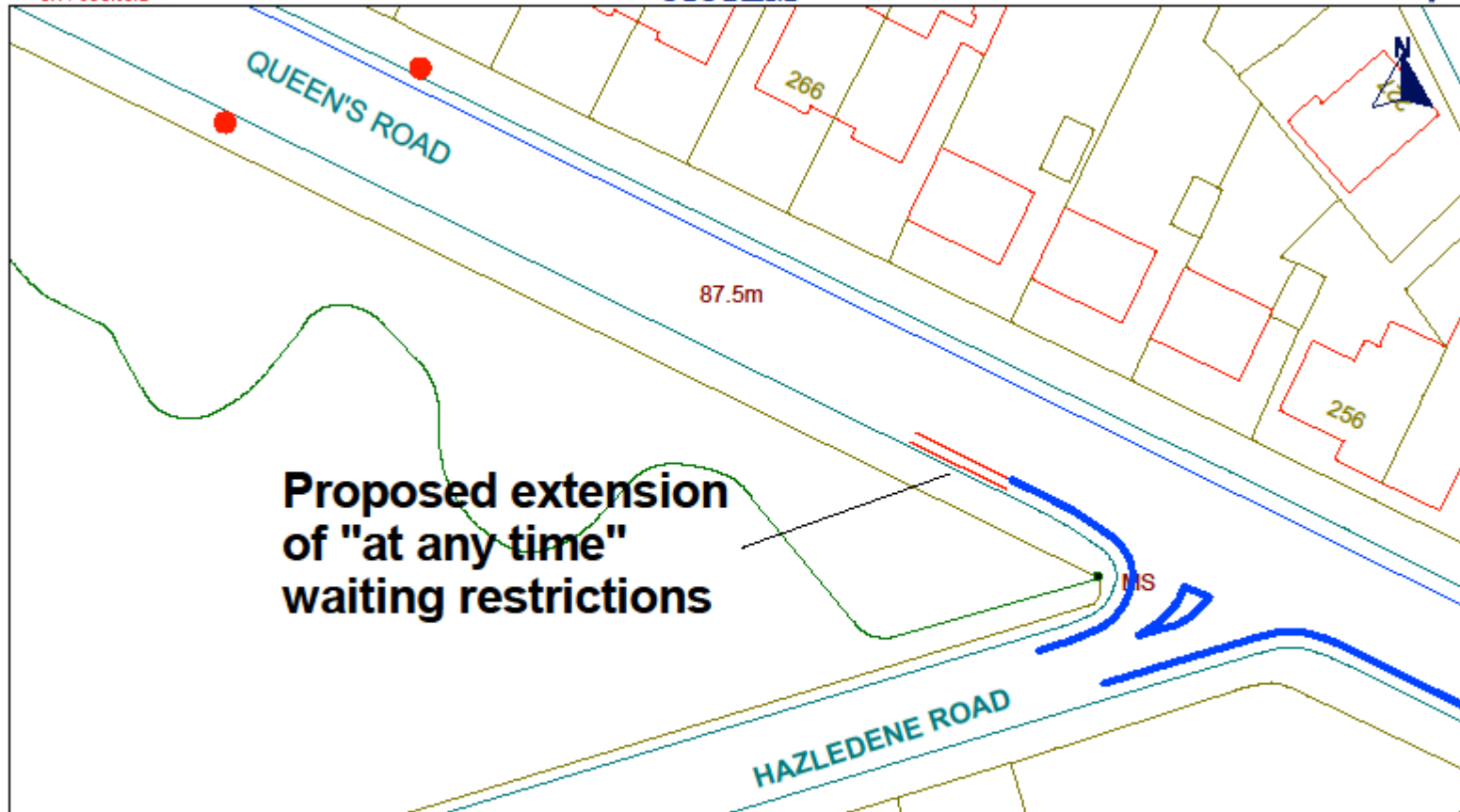
Map data prepared by OS, Research & Information Ltd, Glasgow, Scotland, Tel: 02022



- Queen's Road at Hazledene Road – “At any time” waiting restrictions



**GEOGRAPHICAL  
INFORMATION  
SYSTEM**



**Title : Extension of "At any time" waiting restrictions  
Queen's Road at Hazledene Road**

**Scale: 1:500  
Date: 14 October 2009  
Map Ref: NJ9005NW**

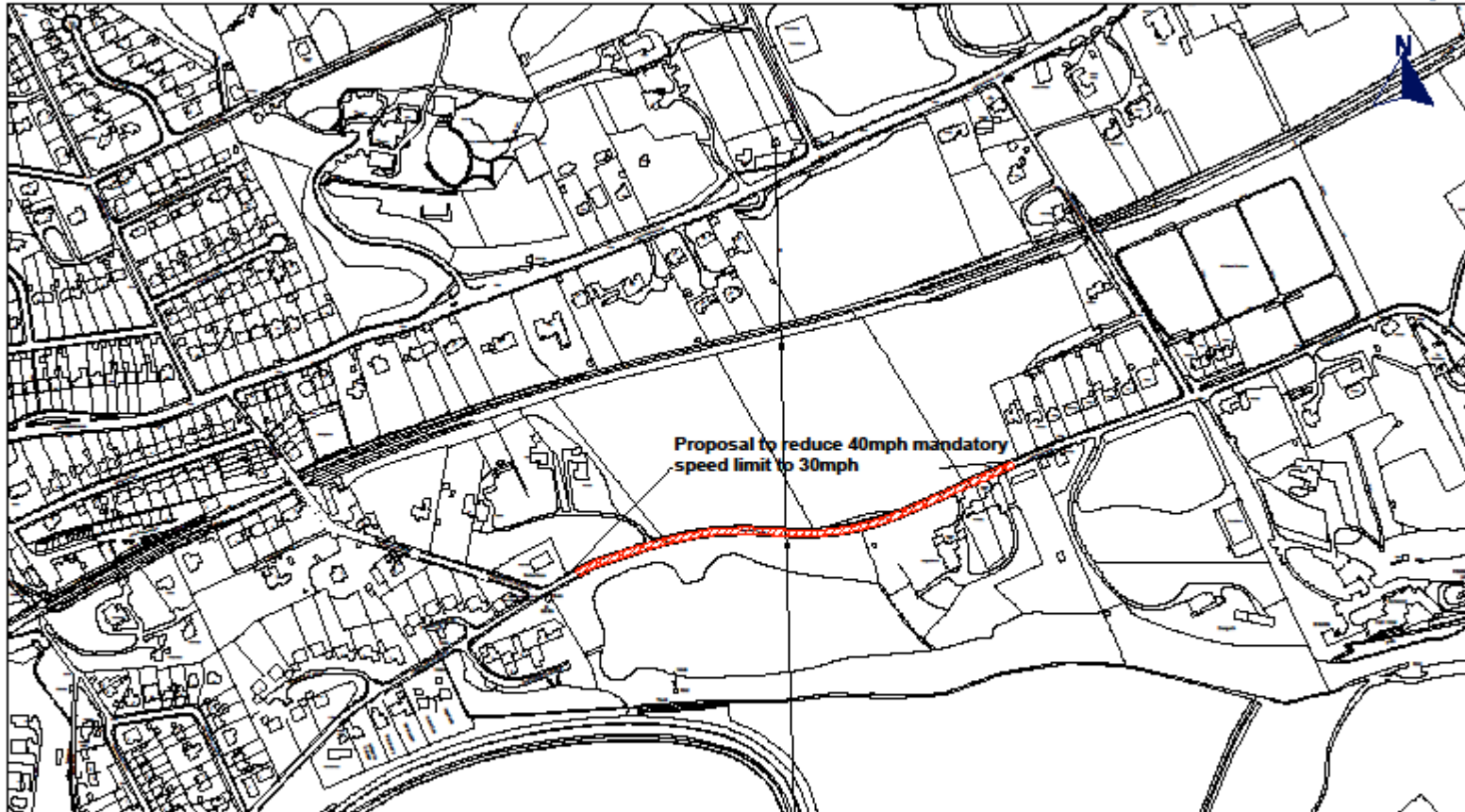
OS Ordnance Survey © Crown copyright. All rights reserved. Aberdeen City Council - 100023401 - 2008

Mapfile prepared by: OS, Research & Information Ltd, 800 High Lane, Oldham, Greater Manchester, M20 2JG

- **Inchgarth Road** – proposed 30mph speed reduction



## GEOGRAPHICAL INFORMATION SYSTEM



**Title : Inchgarth Road, Cults**

**Proposed reduction in section of mandatory 40mph speed limit to 30mph.**

**Scale: 1:5000**

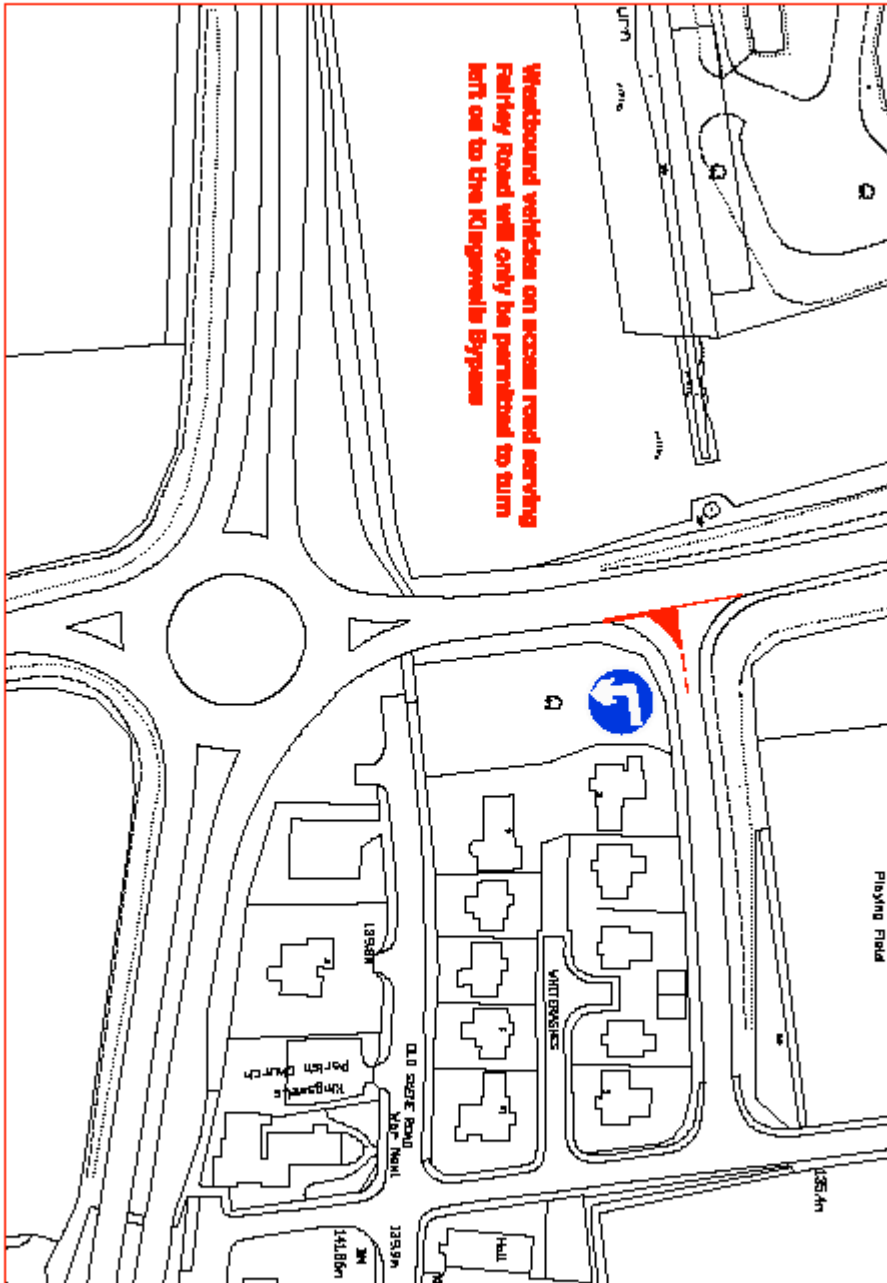
**Date: 14 October 2009**

**Map Ref: NJ9003**

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- Access road between the C89C and Fairley Road, Kingswells – proposed ban of right turn from the Access Road

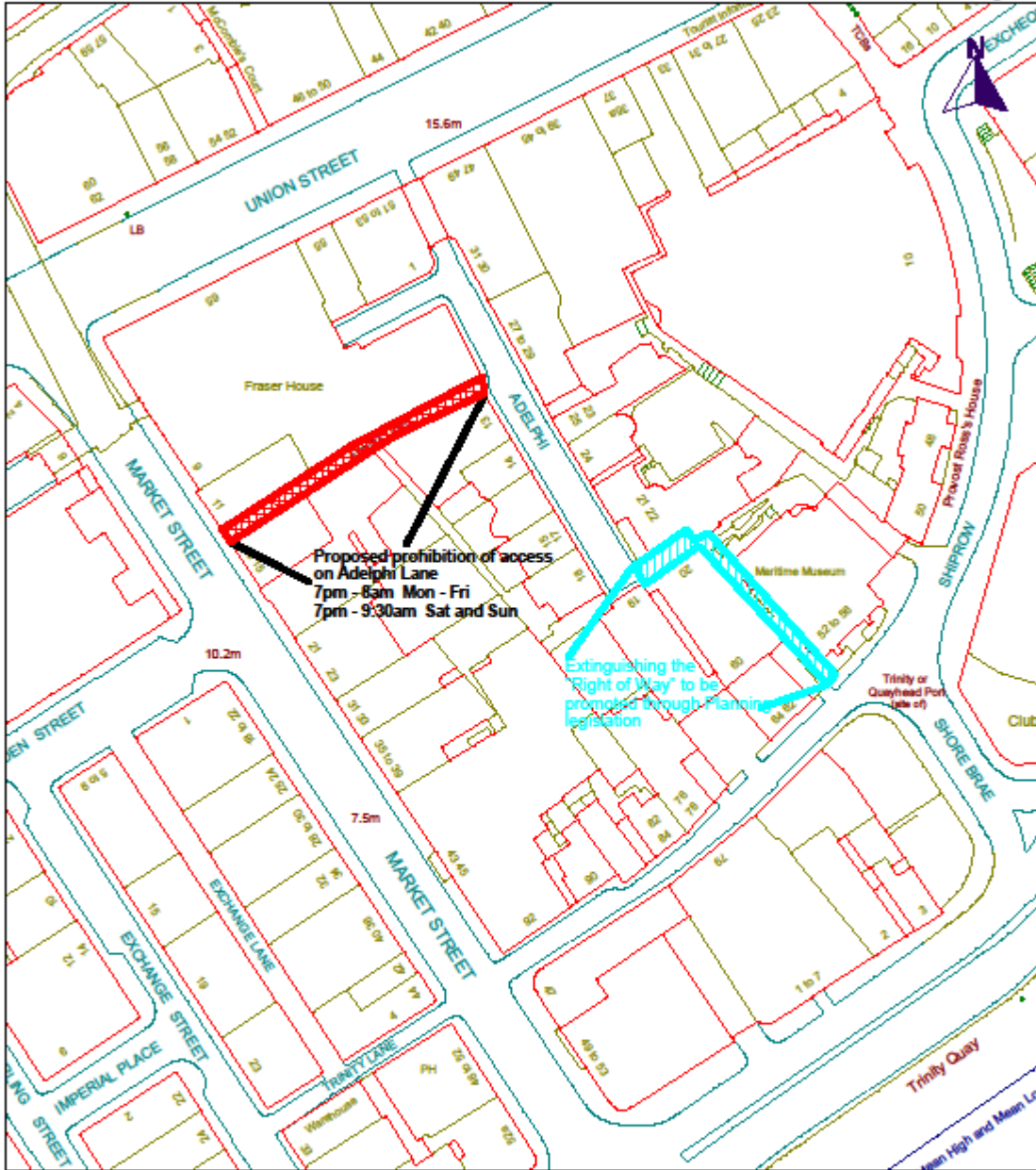


**Junction of Access Road with Kingswells Bypass - Prohibition of right turn movement**

- **Adelphi Lane** – Prohibition of overnight access



## GEOGRAPHICAL INFORMATION SYSTEM



**Title:** PROPOSED OVERNIGHT PROHIBITION OF ACCESS TO ADELPHI LANE

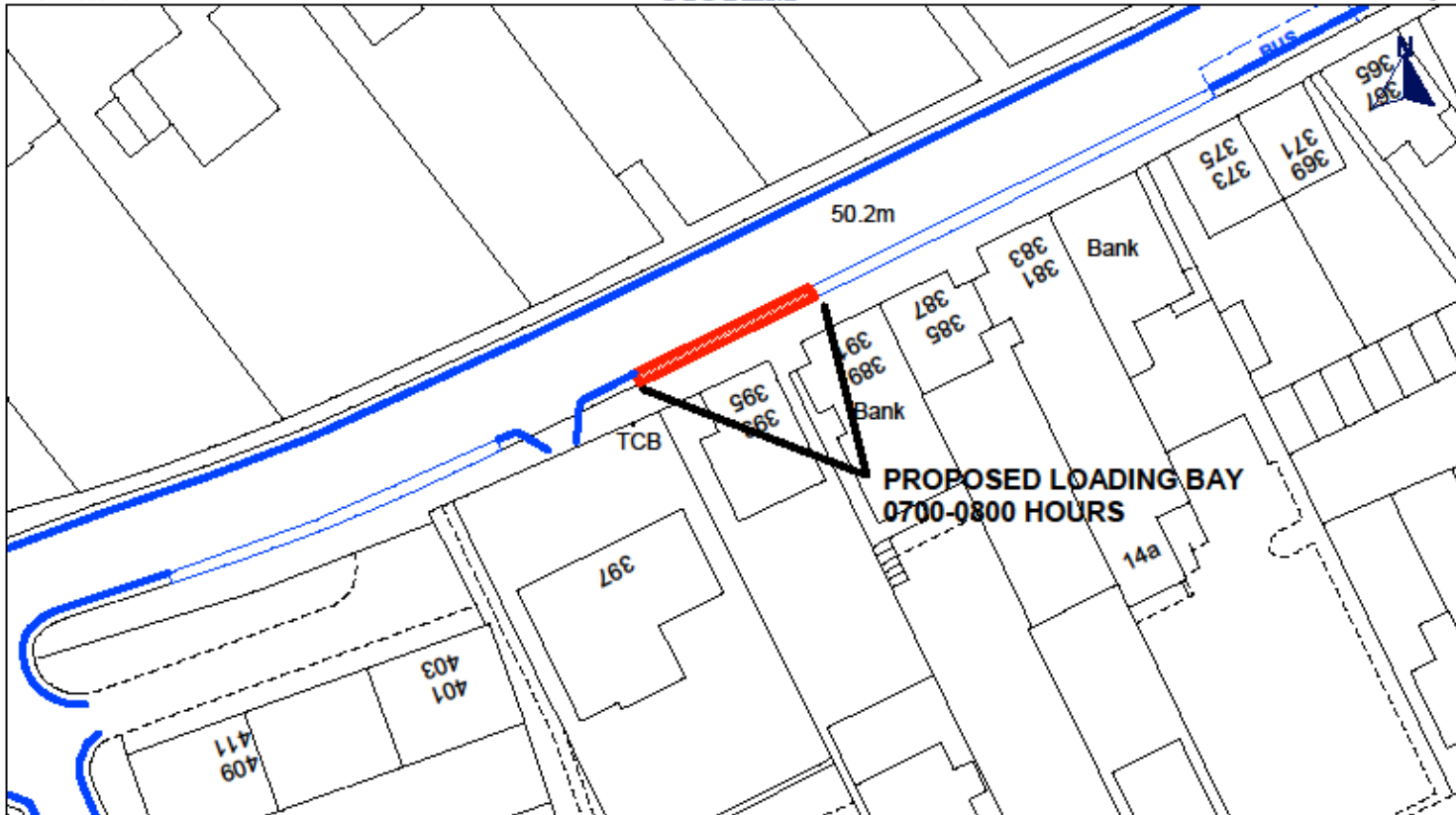
**Scale:** 1:1000      **Date:** 20 October 2009      **Map Ref:** NJ9406SW

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❖ North Deeside Road, Cults – loading bay



**GEOGRAPHICAL  
INFORMATION  
SYSTEM**



**Title : North Deeside Road  
Proposed Loading Bay**

**Scale: 1:500**

**Date: 13 October 2009**

**Map Ref: NJ8902NW**

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Template prepared by GIS Research & Information Ltd, Glasgow, Scotland, Tel: 01234 56789

## **Consultees comments**

Council Leader – Councillor John Stewart - *has been consulted and made no comment*

Enterprise, Planning and Infrastructure Committee

**Convener:** Councillor Kate Dean - *has been consulted and has made no comment*

**Vice Convener:** Councillor Callum McCaig - *has been consulted and made no comment;*

## **Local Members**

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Councillor Marie Boulton	Has been consulted and has no comment
Councillor Aileen Malone	Indicates her full support for the proposals on both Park Road and Inchgarth Road Cults and has no further comments
Councillor Alan Milne	Has been consulted and has no comment
Councillor Martin Greig	Is very supportive of this proposal. It is a welcome move to improve the cycle route. The Westhill to Hazlehead cycle system is being upgraded and this proposal fits in well to create more of a green transport corridor in the area.
Councillor Yvonne Allan	Has been consulted and has no comment
Councillor James Kiddie	Has been consulted and has no comment
Councillor Irene Cormack	Has been consulted and has no comment
Councillor Alan Donnelly	Has been consulted and has no comment
Councillor Andrew May	Has been consulted and has no comment
Councillor Jim Hunter	Does not support the proposal for the Accommodation Road and has no further comment
Councillor John Stewart	Would like this proposal put forward as an article in the local press to ensure that drivers are aware of it and has no further comment
Councillor Norman Collie	Fully supportive of the Accommodation Road proposal and has no further comments
Councillor James Noble	Is fully supportive of the Accommodation Road proposal and has no further comment
Councillor Richard Robertson	Is fully supportive of the Accommodation Road proposal. He also suggested that the road could be made be one-way although we have no proposals for that at this time as it carries a large number of vehicles at both peak times ie in both directions. He has no further comment
Councillor Len Ironside	Has been consulted and has no comment
Councillor Wendy Stuart	Has been consulted and has no comment
Lord Provost Peter Stephen	Is supportive of the Kingswells proposal for the right-turn ban and has no further comment.

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Councillor Jennifer Stewart	Has been consulted and has no comment
Councillor John West	Has been consulted and has no comment
Councillor George Adam	Has been consulted and has no comment
Councillor Ronald Clark	Has been consulted and has no comment
Councillor John Corall	Has been consulted and has no comment
Councillor Bill Cormie	Has been consulted and has no comment
Councillor Barney Crocket	Has been consulted and has no comment
Councillor Muriel Jaffrey	Has been consulted and has no comment
Councillor George Penny	Has been consulted and has no comment
Councillor Kevin Stewart	Has been consulted and has no comment
Councillor Jim Farquharson	Has been consulted and has no comment
Susan Cooper, City Chamberlain, Resources Management	has been consulted and has no comment
Jane MacEachran, City Solicitor, Continuous Improvement	has been consulted and has no comment
Ciaran Monaghan, Head of Service, Office of Chief Executive	has been consulted and has no comment
Gordon McIntosh, Director of Enterprise, Planning and Infrastructure	has been consulted and has no comment
Hugh Murdoch, Head of Service, Shelter and Environment	has no comment to make on these proposals
Margaret Bochel, Head of Planning & Infrastructure, Strategic Leadership	has no comment to make on these proposals
Mike Cheyne, Roads Manager	has been consulted and has no comment
Neil Carnegie, Community Safety Manager	has been consulted and has no comment
Margaret Jane Cardno, Community Safety Manager	has been consulted and has no comment
Colin Walker, Community Safety Manager	has been consulted and has no comment

## 7. REPORT AUTHOR DETAILS

Ruth Milne  
 Technical Officer  
[Rumilne@aberdeencity.gov.uk](mailto:Rumilne@aberdeencity.gov.uk)  
 (01224) 523483

## 8. BACKGROUND PAPERS

**Adelphi – Prohibition of access** - Central Area Committee Report, 1 April 2009, Item 9

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## ABERDEEN CITY COUNCIL

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COMMITTEE: Enterprise, Planning and Infrastructure    DATE: 26 November 2009

CORPORATE DIRECTOR :    Director of Corporate Governance

TITLE OF REPORT :        Victoria Street, Dyce – Proposed Zebra Crossing  
with associated prohibition of waiting at any time

REPORT NO :              CG/11/136

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### 1. PURPOSE OF REPORT

At its meeting on 27 October, the Committee approved The Aberdeen City Council (Various Roads in North Aberdeen) (Traffic Management) Order 2009 in all respects other than a set of waiting restrictions being promoted in association with an intended zebra crossing at Victoria Street in Dyce.

It was agreed on that occasion that those waiting restrictions – and indeed the intended crossing – be made the subject of a fresh traffic survey, and a report back. This survey has now been completed, and my roads colleagues have furnished me with the narrative in section 6 below.

### 2. RECOMMENDATION(S)

That the intended crossing be affirmed and the associated prohibitions of waiting (at any time) approved as originally envisaged, with the effect that the above-named traffic order would be implemented as advertised.

### 3. FINANCIAL IMPLICATIONS

All these measures are being funded within existing budgets.

### 4. SERVICE & COMMUNITY IMPACT

These are standard traffic management measures to protect road safety in general and pedestrian safety in particular.

### 5. OTHER IMPLICATIONS

None.

### 6. REPORT

## **VICTORIA STREET, DYCE – PROPOSED ZEBRA CROSSING SURVEY DATA – 27 OCTOBER 2009**

### **Background**

Following concerns raised relating to the necessity of the provision of a zebra crossing adjacent to the Tesco Express store on Victoria Street, Dyce a further PV<sup>2</sup> survey was undertaken on Tuesday 27<sup>th</sup> October 2009.

When considering possible sites for a pedestrian facility, Council officers utilise methods outlined by the Department for Transport. This method not only measures both traffic and pedestrian flow, but also other factors such as carriageway width, accident history, and local facilities such as schools, shops etc. Various numerical factors are obtained using this method and ultimately a final value combining these factors is used to ascertain whether or not there is justification for the installation of a facility.

A previous survey had been carried out on 26 August 2008 over the course of the three busiest periods of the day (i.e. AM Peak, PM Peak and lunchtime). The survey which was undertaken is referred to as a PV<sup>2</sup> survey. The number of vehicles passing (V) is squared and multiplied by number of pedestrians (P) crossing the carriageway at the point in question. The figures are calculated for an hourly period, and typically the figures from the two highest hourly periods during a single day are averaged to provide the final PV<sup>2</sup> figure. The result of this survey, once all factors had been considered indicated that a zebra crossing could be justified to aid pedestrians at the location in question and the scheme was included for implementation through the CWSS budget for financial year 2009/10. Associated with the scheme are the provision of additional waiting restrictions to facilitate a loading area for the Tesco store and also to provide clear visibility for traffic at the adjacent junctions with John Street and Glenhome Terrace.

During the final stage of the legal process to promote the waiting restrictions, concerns were raised over whether the crossing was in fact justified at this location and it was felt that the removal of kerbside parking was particularly onerous. Additionally it was highlighted to roads officers that that the majority of pedestrians crossing the road at this point were originating from parked vehicles on the opposite side of the road from the store. The argument was that if these vehicles were no longer permitted to park in close proximity to the store, the pedestrian demand would be lower and therefore a crossing would not be justified. It should be noted that the DfT guidance makes no mention of pedestrians crossing from parked vehicles, it only refers to pedestrians crossing or attempting to cross from one side of the road to another and therefore those crossing from parked vehicles were, rightly in the opinion of Roads officers, included within the original survey.

### **PV<sup>2</sup> Survey – Tuesday 27th October 2009**

Following discussions between Roads officers one of the local members for the area it was agreed that a further survey should be undertaken with the specific aim of assessing how many pedestrians were crossing to / from parked vehicles. The results of this survey are outlined in Table 1.

Time Period	Veh N'bnd*	Veh S'bnd*	Ped E'bnd*	Ped W'bnd*
0700-0715	130 (7)	94 (6)	9 (7)	11 (9)
0715-0730	94 (3)	116 (3)	14 (5)	10 (7)
0730-0745	134 (6)	142 (8)	15 (9)	9 (6)
0745-0800	132 (4)	131 (7)	12 (10)	15 (7)
<b>TOTALS</b>	<b>490 (20)</b>	<b>483 (24)</b>	<b>50 (31)</b>	<b>45 (29)</b>
0800-0815	141 (3)	135 (2)	6 (4)	11 (6)
0815-0830	151 (2)	132 (5)	8 (4)	13 (6)
0830-0845	115 (5)	136 (3)	5 (4)	3 (2)
0845-0900	121 (3)	122 (3)	4 (4)	8 (3)
<b>TOTALS</b>	<b>528 (13)</b>	<b>525 (13)</b>	<b>23 (16)</b>	<b>35 (17)</b>
1200-1215	120 (3)	141 (4)	9 (5)	7 (4)
1215-1230	111 (5)	136 (7)	9 (5)	12 (8)
1230-1245	126 (5)	117 (1)	5 (3)	8 (5)
1245-1300	115 (6)	94 (5)	11 (5)	6 (4)
<b>TOTALS</b>	<b>472 (19)</b>	<b>488 (17)</b>	<b>34 (18)</b>	<b>33 (21)</b>
1300-1315	118 (6)	135 (8)	11 (5)	11 (4)
1315-1330	114 (3)	112 (2)	12 (3)	20 (4)
1330-1345	117 (5)	100 (4)	17 (2)	5 (5)
1345-1400	93 (5)	119 (3)	12 (6)	9 (4)
<b>TOTALS</b>	<b>442 (19)</b>	<b>466 (17)</b>	<b>52 (16)</b>	<b>45 (17)</b>
1600-1615	133 (2)	171 (6)	15 (7)	10 (5)
1615-1630	101 (4)	147 (2)	6 (3)	4 (3)
1630-1645	127 (6)	122 (3)	5 (0)	1 (1)
1645-1700	114 (7)	111 (4)	8 (5)	7 (4)
<b>TOTALS</b>	<b>475 (19)</b>	<b>551 (15)</b>	<b>34 (15)</b>	<b>22 (13)</b>
1700-1715	115 (6)	136 (4)	7 (1)	2 (2)
1715-1730	95 (3)	116 (2)	5 (2)	6 (1)
1730-1745	101 (3)	142 (5)	9 (3)	8 (4)
1745-1800	90 (3)	122 (4)	9 (4)	7 (3)
<b>TOTALS</b>	<b>401 (15)</b>	<b>516 (15)</b>	<b>30 (10)</b>	<b>23 (10)</b>

Table 1 – Raw Data

\*Figures in brackets in the vehicles column indicate the number of vehicles which parked at the store during the survey. Figures in brackets in the pedestrian columns indicate the number of pedestrians crossing to and from parked vehicles.

Resulting from this raw data, PV<sup>2</sup> figures for hourly periods throughout the day can be calculated using both the total number of pedestrians and also discounting those pedestrians crossing to and from parked vehicles. The resultant data is displayed in the table below:

Time Period	PV <sup>2</sup> Counting All Peds	PV <sup>2</sup> Discounting Peds From Parked Vehicles
0700-0800	0.899x10 <sup>-8</sup>	0.331x10 <sup>-8</sup>
0715-0815	0.967x10 <sup>-8</sup>	0.452x10 <sup>-8</sup>
0730-0830	1.073x10 <sup>-8</sup>	0.506x10 <sup>-8</sup>
0745-0845	0.840x10 <sup>-8</sup>	0.403x10 <sup>-8</sup>
0800-0900	0.643x10 <sup>-8</sup>	0.377x10 <sup>-8</sup>
1200-1300	0.617x10 <sup>-8</sup>	0.258x10 <sup>-8</sup>
1215-1315	0.662x10 <sup>-8</sup>	0.308x10 <sup>-8</sup>
1230-1330	0.728x10 <sup>-8</sup>	0.442x10 <sup>-8</sup>
1245-1345	0.762x10 <sup>-8</sup>	0.500x10 <sup>-8</sup>
1300-1400	0.800x10 <sup>-8</sup>	0.528x10 <sup>-8</sup>
1600-1700	0.589x10 <sup>-8</sup>	0.295x10 <sup>-8</sup>
1615-1715	0.379x10 <sup>-8</sup>	0.199x10 <sup>-8</sup>
1630-1730	0.359x10 <sup>-8</sup>	0.219x10 <sup>-8</sup>
1645-1745	0.450x10 <sup>-8</sup>	0.259x10 <sup>-8</sup>
1700-1800	0.446x10 <sup>-8</sup>	0.277x10 <sup>-8</sup>

Table 2 – Hourly PV<sup>2</sup> Figures

Using the DfT guidance, the average of the two highest hours are calculated to give the resultant unfactored PV<sup>2</sup> value. These are the values highlighted in yellow in the table above and result in figures of 0.934x10<sup>-8</sup> when counting all pedestrians and 0.517x10<sup>-8</sup> when discounting pedestrians crossing to and from parked vehicles.

The additional factor to be taken into consideration when using the DfT guidance is the road width. Victoria Street is 9.3 metres in width at the location of the proposed crossing. The guidance document states that if the road is greater than 7.3 metres in width, the PV<sup>2</sup> figure should be multiplied by a factor of 7.3 divided by the width of the road. In this case the factor used should be 9.3 divided by 7.3 which results in a factor of 1.27.

For reference, at sites where a PV<sup>2</sup> figure of 0.700x10<sup>-8</sup> or more is recorded, there is justification for the provision of a pedestrian refuge or a zebra crossing.

The final PV<sup>2</sup> figures when taking this factor into consideration are therefore 1.186x10<sup>-8</sup> when counting all pedestrians and 0.657x10<sup>-8</sup> where the pedestrians crossing to and from parked cars are discounted.

Aberdeen City Council has adopted an approach which uses the four highest hourly figures during the survey period. Using this criteria, the unfactored PV<sup>2</sup> figures where all pedestrian are counted and where those crossing to and from parked vehicles are 0.740x10<sup>-8</sup> and 0.397x10<sup>-8</sup> respectively.

Applying the road width factor these figures increase to 0.940x10<sup>-8</sup> and 0.504x10<sup>-8</sup>.

**Further Additional Survey Tuesday 3<sup>rd</sup> November 2009**

Due to the fact that the 27<sup>th</sup> October survey was undertaken during a day of heavy rain, a further survey was undertaken on the morning of the 3<sup>rd</sup> November. The weather on this date was drier with rainfall between 0725hrs and 0815hrs.

The results of this additional survey are outlined in Tables 3 and 4 below:

Time Period	Veh N'bnd*	Veh S'bnd*	Ped E'bnd*	Ped W'bnd*
0700-0715	101 (5)	97 (7)	11 (7)	15 (9)
0715-0730	115 (6)	109 (6)	13 (9)	12 (7)
0730-0745	141 (8)	127 (7)	16 (8)	15 (8)
0745-0800	128 (3)	120 (2)	7 (4)	8 (3)
<b>TOTALS</b>	<b>485 (22)</b>	<b>453 (22)</b>	<b>47 (28)</b>	<b>50 (27)</b>
0800-0815	121 (2)	122 (2)	18 (10)	13 (8)
0815-0830	127 (3)	77 (3)	9 (5)	10 (5)
0830-0845	114 (5)	127 (1)	13 (2)	6 (2)
0845-0900	166 (2)	116 (8)	10 (5)	14 (7)
<b>TOTALS</b>	<b>528 (12)</b>	<b>442 (14)</b>	<b>50 (22)</b>	<b>43 (22)</b>

Table 3 – Raw Data

\*Figures in brackets in the vehicles column indicate the number of vehicles which parked at the store during the survey. Figures in brackets in the pedestrian columns indicate the number of pedestrians crossing to and from parked vehicles.

Resulting from this raw data, PV<sup>2</sup> figures for hourly periods throughout the day can be calculated using both the total number of pedestrians and also discounting those pedestrians crossing to and from parked vehicles. The resultant data is displayed in the table below:

Time Period	PV <sup>2</sup> Counting All Peds	PV <sup>2</sup> Discounting Peds From Parked Vehicles
0700-0800	0.853x10 <sup>-8</sup>	0.370x10 <sup>-8</sup>
0715-0815	0.986x10 <sup>-8</sup>	0.435x10 <sup>-8</sup>
0730-0830	0.890x10 <sup>-8</sup>	0.417x10 <sup>-8</sup>
0745-0845	0.736x10 <sup>-8</sup>	0.394x10 <sup>-8</sup>
0800-0900	0.704x10 <sup>-8</sup>	0.461x10 <sup>-8</sup>

Table 4 – Hourly PV<sup>2</sup> Figures

Again, the additional factor to be taken into consideration when using the DfT guidance is the road width. Victoria Street is 9.3 metres in width at the location of the proposed crossing. The guidance document states that if the road is greater than 7.3 metres in width, the PV<sup>2</sup> figure should be multiplied by a factor of 7.3 divided by the width of the road. In this case the factor used should be 9.3 divided by 7.3 which results in a factor of 1.27.

This results in a PV<sup>2</sup> figure for the busiest hourly period of 1.252x10<sup>-8</sup> when all pedestrians are counted and 0.585x10<sup>-8</sup> where pedestrians crossing to and from parked vehicles are discounted.

### **Recommendations**

On the basis that the DfT guidance does not give any indication that pedestrians crossing to and from parked vehicles should be discounted from survey results, and the fact that using both the DfT guidance and Aberdeen City Council's criteria for the provision of pedestrian road crossings this site would qualify for the provision of a pedestrian crossing facility, the installation of a zebra crossing on Victoria Street, Dyce in the vicinity of the Tesco Express store should go ahead as originally envisaged. Vehicles currently parking on Victoria Street associated with the Tesco store will simply be displaced further to the north with their occupants able to use the crossing to access the front door of the Tesco store. A number of

pedestrians were observed parking to the north of the proposed crossing location and walking down the eastern footway to cross at the door of the store. As a result of a crossing being provided, the delay experienced by pedestrians attempting to cross the road will be vastly reduced as pedestrians will be given priority over vehicular traffic. It is expected that pedestrians crossing to and from parked cars will find using the crossing a more attractive proposition than waiting for an adequate gap in the traffic which, during the survey, in some instances could last up to 45 seconds.

### **Survey Notes**

*The survey was carried out during a day of heavy rain which may have resulted in a larger than usual volume of pedestrians originating from vehicles rather than walking in the adverse weather conditions.*

*It should be noted that between 1710hrs and 1730hrs the southbound traffic stream was queued through the area of the survey. This queue began at the roundabout junction of the A947 and Riverview Drive (Marriott Hotel) and stretched back beyond the junction of Victoria Street and Glen Road. Due to parked vehicles on both sides of the road in the vicinity of the proposed crossing, the northbound traffic flow was also stopped when a bus or larger vehicle tried to pass through. These larger vehicles had to wait for a gap in the southbound queue in order to proceed.*

*Over the course of the lunchtime survey period there were 11 secondary school aged children crossed to and from the Tesco store.*

*Over the entire survey period, three elderly pedestrians crossed and three mothers with pushchairs crossed.*

*Six HGVs passed through the survey location in a southbound direction. These vehicles are prohibited from travelling along Victoria Street. Two of these vehicles were brewery delivery vehicles and may have been legitimately delivering supplies to the two pub/hotel premises sited within the restricted length of Victoria Street.*

*A number of pedestrians originating from parked vehicles on the west side of Victoria Street walked down to the existing build-out at Glenhome Terrace in order to cross the carriageway directly adjacent to the Tesco store front door. Additionally, there were a number of pedestrians whom had to wait for a long period of time next to their vehicle before a suitable gap in the traffic appeared to allow them to cross safely. The provision of a crossing would remove the need to wait as pedestrians would be given priority.*

6. AUTHORISED SIGNATURE

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8. BACKGROUND PAPERS

No background papers were used as a point of departure for writing this report.

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## ABERDEEN CITY COUNCIL

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COMMITTEE: Enterprise, Planning and Infrastructure Committee

DATE: 26 November 2009

CORPORATE DIRECTOR: Gordon McIntosh

TITLE OF REPORT: Strategic Transportation Projects

REPORT NUMBER: EPI/09/113

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### 1. PURPOSE OF REPORT

The purpose of this report is to advise Members of the progress to date on various strategic transportation projects within Aberdeen City and the wider area. Strategic transportation projects flow from the development of the Regional Transport Strategy (RTS) (produced by NESTRANS) and the Council's own Local Transport Strategy (LTS).

### 2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Acknowledge and agree the contents of this report in relation to all of the projects identified, including the programmes and key milestones;
- b) Note and approve in principle the findings of the High Occupancy Vehicle (HOV) Lanes/Large Vehicle (LV) Lanes study;
- c) Agree that a medium length HOV lane be progressed for a pilot trial as soon as the AWPR and A90 (S) Park & Choose are in place and that consideration be given to large vehicle traffic signal detection southbound on Wellington Road rather than a trial LV Lane;
- d) Agree to the removal of Item 203 - Work with Dyce TMO to introduce workplace parking charges in employment locations, from the Regional Transport Strategy Bus Action Plan, as requested by NESTRANS;
- e) Welcome and agree the content of the NESTRANS proposed Delivery Plan, with the exception of the Item 203 - Work with Dyce TMO to introduce workplace parking charges in employment locations, subject to the approval of recommendation d);

- f) Instruct officers to take into account the content of the Delivery Plan, subject to the approval of recommendation e), in the future preparation of transportation related non-housing capital and revenue budgets;
- g) Acknowledge the work done to date on the Future Operation of Park and Ride;
- h) Instruct officers to continue to work with partners to identify the levels and standards of future Park and Ride service to be specified in a potential tender document including the best method(s) of service delivery and procurement;
- i) Instruct officers to provide regular updates on the progress of the Future Operation of Park and Ride, including referral to the Finance and Resource Committee as soon as the detail of any financial implications becomes known;
- j) Note the 2008 air quality monitoring results as detailed in the Updating and Screening Assessment report of July 2009 and instruct officers to continue to develop a new Air Quality Action Plan.
- k) Note the consultation response to the Aberdeenshire Council Draft Bus Information Strategy.

### 3. FINANCIAL IMPLICATIONS

The various projects mentioned are being funded through the City Council's non-housing capital budget as well as the NESTRANS budget. This report does not contain the detailed breakdown of the capital costs necessary for the delivery of each project. Future reports containing detailed project costs will be referred to this Committee and the Finance and Resources Committee as they become available.

### 4. SERVICE & COMMUNITY IMPACT

The contents of this report link to the Community Plan vision of creating a 'sustainable City with an integrated transport system that is accessible to all'.

All of the projects and strategies referred to in this report will contribute to delivery of the transport aims of Vibrant, Dynamic and Forward Looking – **'Improve Aberdeen's transport infrastructure ..... addressing other pinch points .... Work to improve public transport .... encourage cycling and walking'**.

The projects identified in this report will also assist in the delivery of actions identified in the Single Outcome Agreement (SOA), in particular the delivery of both Local and

Regional Transport Strategies which will contribute directly and indirectly to 14 out of the 15 National Outcomes described in Aberdeen City Council's 2009/10 SOA.

The Local Transport Strategy (LTS) from which the transportation schemes within this report are an integral part has been subject to an Equalities & Human Rights Impact Assessment.

## 5. OTHER IMPLICATIONS

No other implications.

## 6. REPORT

### 1 **Introduction**

1.1 Reference is made to the meeting of the former Policy and Strategy Committee on 9 June 2009 when Members considered the report entitled 'Strategic Transportation Projects'. This report outlined the progress on a number of strategic transportation projects, some of which required funding through the City Council's non-housing capital budget as well as NESTRANS capital budget.

1.2 Amongst the various recommendations Members resolved to:

- Consider and comment on the implications of the Non-Housing Capital Plan review

1.3 This report gives Members a further update on the aforementioned report in terms of key transport developments that have arisen very recently.

### 2 **HOV/LVL Demonstration Project**

2.1 Officers of the Council and NESTRANS held discussions with Transport Scotland in March 2008 on the trialling of High Occupancy Vehicle Lanes (HOV) and Large Vehicle Lanes (LVL). Transport Scotland responded indicating that they were broadly supportive of a study to examine in detail the extent to which this intervention may deliver a range of government objectives for transport. NESTRANS have continued to financially support this project. The project is nearing completion with a draft report recently received. The draft study report is available to view on the Nestrans Website at the following link:

[Draft Report - HOV/LV Lanes](#)

## **2.2 Project Development**

- 2.2.1 The objective of this study was to develop proposals to improve access between Aberdeen and the south of the City, by ensuring the safe segregation of competing demands for road space and suitable measures to provide for priority users. The study had the aim of identifying what would be necessary to deliver a High Occupancy Vehicle (HOV) lane on the A90 Stonehaven Road, northbound between Charleston Interchange and the River Dee, and a Large Vehicle lane (LV) on the A956 Wellington Road southbound between the same points on the road network. The study also aimed to identify the optimum location and length for these lanes based on the anticipated future year journey time savings and other benefits.
- 2.2.2 The introduction of a trial HOV lane and LV Lane is identified as an objective in both the Nestrans Regional Transport Strategy (RTS) and the Aberdeen City Council Local Transport Strategy (LTS) and is the basis for taking this feasibility study forward.
- 2.2.3 Initial research was undertaken on the use of HOV lanes and LV lanes and survey data was used to inform the study. It was found that there were case studies of existing successful schemes in the UK and USA. Stakeholder input was collected at a series of workshops to inform the development of the project. The comments of stakeholders were used to develop the designs and operating conditions of the trial HOV and LV lanes.

## **2.3 HOV Lane**

- 2.3.1 Best practice design was reviewed including the options for HOV lane layout of nearside and offside HOV lanes. The requirements for entry to the HOV lane and the benefits and disbenefits of the lane operating on a full or part time basis were also discussed.
- 2.3.2 To successfully operate a HOV lane there are a number of elements that need to be considered including; Speed Limits, Possible Signing Solutions, Supporting Infrastructure, Operating the HOV lane, On Road Resources, Maintenance, Safety, Regulation/legislation for HOV lane (Statutory Instrument) and Enforcement. HOV lanes are legally enforceable subject to approval of signs and lining by Scottish Ministers. The engineering aspects for the implementation of a HOV lane have been assessed using the Design Manual for Roads and Bridges (*DMRB*). Existing laybys and accesses on the A90(T) had to be given particular attention with regard to safety in the design.
- 2.3.3 The results from traffic model testing suggest that it would be detrimental to journey times for both HOVs and Single Occupancy Vehicles (SOV) to implement a HOV lane prior to the introduction of the Aberdeen Western Peripheral Route (AWPR). The introduction of a Park & Choose facility before the AWPR could reduce the impact of the HOV, but there would still be

detriment to journey times for both HOVs and SOVs to implement a HOV lane. *(A Park and Choose facility offers more choice of onward travel than traditional Park and Ride – it offers opportunities to undertake longer distance car trips followed by the shorter distance bicycle trip, or the opportunity for people to use the site as a hub to meet others from different locations and car share from the site to their destination.)* It should be noted that this is the situation without significant uptake in modal shift to HOV and under the terms of the previous Structure Plan that was current during the course of the study.

- 2.3.4 The economic indicator results showed that a long HOV lane had the better journey time performance per person consistently across all scenarios, although the economic indicator difference between the long, medium and short lane tests was only marginal in circumstances post AWPR. The costs of implementing the HOV lane would be less than £1m.

## **2.4 LV Lane**

- 2.4.1 A review of the operation of LV lanes was undertaken for the A956 southbound. While the LV lane proposal would help large and heavy vehicles to make the southbound journey along Wellington Road with more ease than they do at present, the potential safety implications on the approach to junction events and the difficulty in enforcing the access to the lane mean that the scheme would be difficult to implement and especially to gain the necessary support for any permanent Traffic Regulation Order.

A series of alternatives to LV lanes were considered for the A956 southbound, including; banning of turns, adjusting traffic signal timings and extending green times for large vehicles. The feasibility study found that there does not appear to be a strong case for introducing LV lanes on Wellington Road southbound in the short

term. The 'Access from the South' study contains proposals in the medium term for a northbound bus lanes from Charleston to Hareness Road and there may be some benefit from allowing heavy goods to use this if introduced.

## **2.5 Environmental and Monitoring Considerations**

- 2.5.1 Environmental issues of air quality and noise were also assessed. According to the *DMRB*, emissions of nitrogen dioxide and particulate matter (NO<sub>x</sub> and PM<sub>10</sub> – both considered potentially harmful to human health – see Section 6 for more details on air quality) are those of most concern near roads. Increased queuing will usually result in increased emissions from the road. It is likely that scenarios pre AWPR and pre Park & Choose will generate increased emissions in the peak period and those post AWPR and Park & Choose would reduce emissions. In terms of noise, the average speed is unlikely to increase much beyond 50km/h in which case it is unlikely that there will be any significant noise impacts associated with the HOV proposals, either prior to or after the introduction of the Park & Choose scheme or the AWPR.

2.5.2 The HOV lane and LV lane schemes, if taken forward, may be introduced as a trial on the A90(T) and A956 Wellington Road. To establish the effectiveness of the scheme, it is intended to monitor a number of key aspects of the scheme's operation, with data for existing road conditions obtained prior to the opening of the scheme. This monitoring must be undertaken within the 18 month time frame of an Experimental Road Order.

## **2.6 Conclusion**

2.6.1 In conclusion, the HOV lane element of the study has found that a trial HOV lane is physically, safely and legally achievable subject to approval by Scottish Ministers on the A90(T) northbound between Charleston and Cairngorm Road. The HOV lane, in conjunction with measures such as the Park & Choose, could provide a means to lock in the benefits of the AWPR for those travelling by public transport and in vehicles with more than one occupant. The results from testing do however, suggest that it would be detrimental to journey times to implement a HOV lane prior to the introduction of the AWPR and a Park & Choose site to the south of the city. The concurrent review of LV lanes has shown that these may not be appropriate on the A956 Wellington Road southbound but that other measures may be applicable.

2.6.2 The study findings are due to be considered by the NESTRANS Board at their meeting on 30 October 2009, wherein they will be recommended to:

1. Note and approve the principle of the findings within the draft study to allow the report to be finalised and published, and
2. Remit the Study to Aberdeen City Council and Transport Scotland for consideration and Aberdeenshire Council for information, along with a recommendation that a medium length HOV lane be progressed for a pilot trial as soon as the AWPR and the A90 (S) Park & Choose are in place and that consideration be given to large vehicle traffic signal detection southbound on Wellington Road rather than a trial LV lane.

2.6.3 On the basis of the evidence provided in the study report, which was developed in consultation with a stakeholder group that involved, amongst a wide range of groups, representatives from the public transport and freight industries, it is recommended that this Committee also notes and approves the findings of this study and agree that a medium length HOV lane be progressed for a pilot trial as soon as the AWPR is in place, with consideration being given to large vehicle traffic signal detection southbound on Wellington Road rather than a trial LV lane.

## **3 Access from the North – An Integrated Transport Solution**

- 3.1 The study is being carried out in accordance with STAG (Scottish Transport Appraisal Guidance). A stakeholder workshop was held in February 2008 which developed and considered possible solutions for further analysis. Packages of measures have been developed based on identified scheme objectives, problems and opportunities.
- 3.2 The study involved detailed modelling of the agreed packages of measures along with a period of public consultation. The stakeholder and public consultation on outcomes of option/package appraisal was held jointly with the Berryden Corridor Improvements consultation in late May/early June 2009.
- 3.3 A draft study report has been received and the study outcomes are the subject of a separate report to this Committee.

#### **4 Berryden Corridor Improvements**

- 4.1 The purpose of the study is to identify transportation improvements along the Berryden corridor. The study was developed in accordance with STAG and the objective of the study is to identify a package of integrated transport measures that will improve access from Great Northern Road at its junction with Don Street to Skene Square at its junction with Maberly Street.
- 4.2 The study involved the development of options through a detailed appraisal process. The stakeholder and public consultation on outcomes of option/package appraisal was jointly held with the Access from the North consultation. There is a clear linkage between the two studies with proposals from each study impacting on both study areas. This overlap is particularly significant for traffic using St Machar Drive and Bedford Road to access the Berryden corridor area.
- 4.3 The study is nearing completion and the outcomes are the subject of a separate report to this Committee.

#### **5 Framework Agreement**

- 5.1 At its meeting in March 2009, the former Resources Management Committee instructed officers to commence the process for setting up a new framework agreement contract for Consultancy Services for Transportation and Environmental Related Professional Services.
- 5.2 The purpose of this framework agreement is to augment Aberdeen City Council, Aberdeenshire Council and NESTRANS' in-house professional service capabilities and expertise, to cope with increases and peaks in workload, and retain flexibility of resources and ensure best value in the use of such external resources as and when the need arises. The contract has been

split into the following work packages, based on our own project requirements and consultants' areas of expertise:

- Policy Support and Development
- Strategic Planning
- Design and Delivery
- Traffic Signals and IT Solutions
- Public Transport Support and Development
- Technical Advice on Waste Management

5.3 The European Procurement procedures are being followed and pre-tender questionnaires were issued to all interested consultants during June and July. These have been evaluated to produce a short list for tender. The tender documents have been issued to the short-listed consultants with a return date of late November. The following provisionally estimated programme identifies the main tasks:

- Pre-Tender Questionnaire - Evaluation period for shortlist – August/September 2009 - **Completed**
- Prepare and issue tender documents – September/October 2009 - **Completed**
- Evaluation period for tender – December 2009 /January 2010
- Contract award and report to Committee – February 2010
- Contract start date – 1<sup>st</sup> April 2010

5.4 Subject to the successful outcome of these procedures, consultants will be commissioned to provide the appropriate professional services and support, as necessary, to Aberdeen City Council, Aberdeenshire Council and NESTRANS, for a framework agreement of three years, with a possible extension of up to two years. This new commission will commence on 1<sup>st</sup> April 2010, immediately following the end of the current term commission on 31 March 2010.

## **6 Air Quality**

6.1 In July 2009 the annual Updating Review and Assessment of air quality was reported to statutory consultees, including the Scottish Government and the Scottish Environmental Protection Agency (SEPA). The Assessment provides information on pollution levels in 2008, exceedances of national air quality objectives and compares the 2008 values with previous years. In general, pollution levels were similar to previous years.

6.2 Levels of particulates (PM10) and nitrogen dioxide (NO<sub>2</sub>) continue to exceed the national objectives throughout the City Centre, on parts of the Anderson Drive/Auchmill Road corridor and at the new continuous monitoring station on Wellington Road. These pollutants can exacerbate pre-existing pulmonary



and cardiovascular conditions in sensitive individuals, including people who suffer from asthma. As in 2007, PM10 concentrations on Market Street were particularly high, due in part to road works on Market Street itself and the construction works associated with the Union Square development. Although the annual mean NO2 concentration on Union Street was similar to previous years, it is worth noting that the 1 hour objective was marginally exceeded for the first time. The objective has also been exceeded on Market Street in recent years and is often associated with congestion or particularly polluting vehicles parked near the monitoring station e.g. delivering goods. Ongoing monitoring will determine if this exceedance is atypical or likely to occur in future years. The Updating Review and Assessment report is available via the following link.

[http://www.aberdeencity.gov.uk/AirQuality/aqu/air\\_Reports.asp](http://www.aberdeencity.gov.uk/AirQuality/aqu/air_Reports.asp)

- 6.3 The Council is required to produce a new Air Quality Action Plan (AQAP) by spring 2010. Officers have been working on the generation of options for inclusion within the Plan. In addition to the ongoing infrastructure measures such as the AWPR and the proposed Union Street pedestrianisation, options include increased public awareness of the health impact of poor air quality; the development of planning policy and guidance; further parking controls; greater use of Green Transport Plans and the feasibility of Low Emissions Zones to restrict certain vehicles within parts of the City Centre. The various options were discussed at the North East Transport Consultative Forum (NETCF) on 8th October. A draft Action Plan will be submitted to Committee for consideration in early 2010 following stakeholder feedback and modelling of the options that are considered most appropriate for inclusion in the Plan.

## **7 NESTRANS Delivery Plan**

- 7.1 Progress on the preparation of the NESTRANS Delivery Plan was reported to the former Policy and Strategy Committee in June 2009, outlining that this Plan has taken the information available from the Regional Transport Strategy, its Action Plans, various studies, Aberdeen City and Shire Non-Housing Capital programmes and the Scottish Government's Strategic Transport Projects Review and prioritised a programme of works based on the priorities identified within each document and the potentially available funding.
- 7.2 The NESTRANS Board considered a report on the emerging Delivery Plan at its meeting on 3 September 2009, and agreed to submit the proposed Plan to the two constituent Councils of Aberdeen City and Aberdeenshire for comment, and also to seek the comments of the North East Transport Consultative Forum prior to making a final decision. This report can be found on the NESTRANS website at the following link:

[www.nestrans.org.uk/about/meeting\\_detail.asp?id=32](http://www.nestrans.org.uk/about/meeting_detail.asp?id=32)

- 7.3 The proposed Delivery Plan has been prepared within the input of officers from both Aberdeen City and Aberdeenshire Councils and is presented in sections, as follows:

Completed projects:	To show the overall impact of the Regional Transport Strategy it was felt important to include a section showing those projects relevant to the strategy that have been completed.
Projects being developed and implemented by partners without a Nestrans contribution:	This section reflects the great many projects that are being taken forward by partner organisations, including the private sector, that do not have a financial contribution from the Nestrans budget but meet the aims of the Regional Transport Strategy.
Projects being developed which have a Nestrans contribution	This section contains the Nestrans budget but as many of the projects will be delivered in partnership the partner costs are shown alongside.
Liaison	This section contains those areas where the bulk of cost is in officer time to facilitate projects or policy development.

For ease of reference, within each of the sections, projects have been categorised as nationally significant, regionally significant or locally significant.

Further within these categories projects have been grouped by mode of travel. The document also shows text narrative as well as graphs to summarise the significant range of information. The Executive Summary of the proposed Delivery Plan is included as Appendix 1 to this report.

- 7.4 The proposed Delivery Plan is not an agreed spending plan as NESTRANS recognises that their funding is requested annually from its constituent Councils and not guaranteed, and other partner organisations have a range of further financial considerations as well as transportation, and wider geographical responsibilities. However, the proposed Plan seeks to be a priority setting document showing the general programme of works subject to future budget agreements and partner agreements. This should be taken into account in the on-going development of the City Council's revenue and non-housing capital programmes, thereby offering the opportunity to maximize joint funding on transportation schemes of a strategic nature.
- 7.5 Officers have considered the content of the proposed Delivery Plan within the context of the City's Single Outcome Agreement, the Council's Policy Statement Vibrant Dynamic and Forward Looking, the emerging Corporate Plan and the current Non-Housing Capital Programme for this and the next few years. Officers have also been involved in the development of the various Action Plans which this Council has also approved i.e. Health and Transport, Bus and Freight. The draft Rail Action Plan is still under development.
- 7.6 Whilst the proposed Delivery Plan broadly reflects the priorities of this Council including the content of the various documents highlighted above and our own approved Local Transport Strategy, there is one item which causes some concern within the Liaison section. This is Item 203 - Work with Dyce TMO to introduce workplace parking charges in employment locations.
- 7.7 Item 203 is also referenced in the Regional Transport Strategy Bus Action Plan and the NESTRANS Board is asking the two constituent Councils to consider the removal of this item from the Bus Action Plan, as both Councils had previously broadly agreed to its full content.
- 7.8 The Council's Local Transport Strategy (LTS) includes a range of measures relating to car parking management, commitment to review car parking policy, sustainable development and travel planning. We do not currently have actions or policies relating to workplace parking charges in employment locations. Item 203 relates specifically to the Dyce area where the City's only Transportation Management Organisation exists. Any workplace parking charges here would require to be implemented on a voluntary basis as no such legislation exists to enable local authorities to introduce such measures in their areas. Given the limited nature of public transport to the area the acceptability of the scheme is likely to be poor. There is also the potential economic disadvantage of only one area of the City operating such a system, particularly in the current economic climate. A similar argument is articulated in

the LTS in relation to suggestions to introduce congestion charging in Aberdeen – the LTS states in response to this that ‘a local congestion charge would be premature and could potentially put the City at an economic disadvantage.’

- 7.9 Given the significance of the Dyce area as a local and regional employer, contributing to the economic wellbeing of the City and the North East, it would not be appropriate at this time to consider pursuing such an action, unless it were implemented across the whole of the north east.
- 7.10 It is therefore recommended that that the Committee agree to the removal of this item from the previously approved Bus Action Plan, and welcome and agree the content of the NESTRANS proposed Delivery Plan, with the exception of the Item 203 referenced above. Officers will continue to work with NESTRANS to help realise our collective transportation objectives for the City and Region through partnership working, subject of course to available funding.

## **8 Future Operation of Park and Ride**

- 8.1 NESTRANS commissioned a study in February 2009 to examine the options for the operation of the Park and Ride sites in the North East and the Park and Ride network as a whole. A copy of the July NESTRANS Board paper outlining the findings of this study is attached as Appendix 2 for information. The study report can be found at the following link on the NESTRANS website:

[http://www.nestrans.org.uk/docs\\_info/docs\\_info.asp?doc\\_cat\\_id=29](http://www.nestrans.org.uk/docs_info/docs_info.asp?doc_cat_id=29)

- 8.2 The study considered a range of issues, as follows:
- No existing financial support - the main park and ride bus services are all provided on a commercial basis;
  - Differing approaches to provision in Aberdeen/Aberdeenshire, including fragmented marketing and publicity;
  - Declining patronage at City sites - while the Ellon site shows a steady year on year patronage increase, the City sites both experienced an initial surge in patronage followed by several years of decline. Since 2005 there has been some recovery in numbers. Despite some decline at the Bridge of Don site, it still generates over twice as many trips as the Kingswells site.
  - Private non-residential parking - less than 10% of car commuters to central Aberdeen pay for parking, and for workers in other locations the

proportion of paid parking will be even lower. This poses a significant challenge to the successful expansion of Park and Ride.

- Availability of finance – the Scottish Government “kickstart” scheme (the Bus Route Development Grant) no longer provides ring-fenced funding to assist in the start up or improvement of bus services.
- Bus priority – limited bus priority on some of the existing and proposed park and ride corridors means that travelling by bus provides no significant journey time advantages over the private car, thus decreasing its attractiveness.

8.3 The A96 Park and Ride Car Park design is well underway, with the submission of the necessary planning application anticipated around the turn of the year. The A90(s) Park and Ride site is also being designed by colleagues in Aberdeenshire Council. Whilst no significant movement has been made on decisions relating to the future business case for smaller park and ride sites at A947 Parkhill and A93 Banchory, the need for smaller interchange points at key locations throughout Aberdeenshire is well made in the Bus Action Plan. It is clear therefore, that progress must be made in determining how the future new park and ride sites will be operated.

8.4 A number of different options have been explored including:

- optimal approach - high quality dedicated services;
- co-ordinated approach - ‘cost effective’ service delivery building upon existing bus services;
- Short term measures to reverse recent declining patronage particularly at Kingswells (acknowledging that Ellon Park and Ride continues to grow patronage);
- Complementary measures such as information, branding, car parking policy, subsidy etc.

8.5 The NESTRANS Board resolved the following:

- (i) to commend Aberdeenshire Council Park and Ride staff for the high level of service delivery;
- (ii) to accept the Park and Ride report as final;
- (iii) to refer the report to the Local Authorities Bus Operators Forum and the two Councils for formal consideration, discussion and identification of a way forward; and thereafter that a follow-up report reporting recommendations be submitted to a future meeting of the Board.

8.6 The Local Authority and Bus Operators Forum (LABOF) have discussed this report at both senior officer and Chief Officer level for each partner organisation.

- 8.7 For the edge of City Park and Ride services local authority officers believe that the best approach to achieve a significant step change in the patronage of park and ride would be the optimal bespoke services, e.g. high quality, specifically branded and marketed, high frequency services. However, this could come at significant financial risk to the Council. This solution would not necessarily be appropriate for Aberdeenshire Council.
- 8.8 Given the difference in financial implications for the bespoke and co-ordinated approach, officers discussed the possibility of specifying levels of service and seeking operators' bids as to most efficient means of delivery, and issuing a pre-tender questionnaire seeking estimated figures and options without commitment. Clearly advice would need to be sought from our own Central Procurement Unit and possibly the Scottish Government on future procurement. A Bus Route Development Grant type approach was likely to be preferred based on reducing subsidy and operators should be invited to quote for stand-alone sites or a network of integrated services. The procurement process would require to take into account any State Aid issues and also to ensure invitations to bus operators outwith as well as within the North East. The latter would encourage input hopefully from across the national and international bus industry, although we cannot guarantee this. In order to ensure that at the end of the day we achieve our objectives in a sustainable and managed way into the future, we need to be clear from the outset what are the objectives, roles and responsibilities, helping us to avoid the historical problems that have arisen in the past in managing Park and Ride services in the City.
- 8.9 It is therefore recommended that this Committee acknowledge the work done to date on this issue and instruct officers to continue work with partners to identify the levels and standards of service to be specified and, identify the best method(s) of service delivery and procurement. Regular updates on the progress of this work should be prepared for this Committee and the Finance and Resource Committee should also be advised as soon as the detail of any financial implications becomes known.

## **9 Consultation on Aberdeenshire Council Draft Bus Information Strategy**

- 9.1 The Aberdeenshire Council Draft Bus Information Strategy has recently been received. A consultation response, agreed by appropriate Members, was prepared and sent to Aberdeenshire Council and summary of the response is outlined below.

*'Aberdeen City Council welcomes the opportunity to comment on Aberdeenshire Council's Draft Aberdeenshire Bus Information Strategy. The Draft Strategy is clear and well-written and comprehensively sets out the problems faced by the Council in encouraging bus patronage in such an*

*atypical Scottish local authority area. It also successfully describes what the Council and its partners do already in providing bus information and what the Council wish to achieve in the future.*

*In general, therefore, we welcome the Draft Aberdeenshire Bus Information Strategy and recognise that the commitments contained within the document should be successful in improving the quality and availability of information for the general public. Aberdeen City Council recognises that, when producing our own Bus Information Strategy, cognisance should be taken of Aberdeenshire's approach, as it is would be beneficial to bus passengers who perhaps regularly cross local authority boundaries to experience a common, region-wide approach to information provision. '*

- 9.2 A copy of the draft strategy can be found at the following link on the Aberdeenshire Council website:

[www.aberdeenshire.gov.uk/publictransport/policies/infostrategy.asp](http://www.aberdeenshire.gov.uk/publictransport/policies/infostrategy.asp)

The detailed response that was sent to Aberdeenshire can be found in Appendix 3.

## **10 Recommendations**

It is recommended that the Committee:

- a) Acknowledge and agree the contents of this report in relation to all of the projects identified, including the programmes and key milestones;
- b) Note and approve in principle the findings of the High Occupancy Vehicle (HOV) Lanes/Large Vehicle (LV) Lanes study;
- c) Agree that a medium length HOV lane be progressed for a pilot trial as soon as the AWPR and A90 (S) Park & Choose are in place and that consideration be given to large vehicle traffic signal detection southbound on Wellington Road rather than a trial LV Lane;
- d) Agree to the removal of Item 203 - Work with Dyce TMO to introduce workplace parking charges in employment locations, from the Regional Transport Strategy Bus Action Plan, as requested by NESTRANS;
- e) Welcome and agree the content of the NESTRANS proposed Delivery Plan, with the exception of the Item 203 - Work with Dyce TMO to introduce workplace parking charges in employment locations, subject to the approval of recommendation d);

- f) Instruct officers to take into account the content of the Delivery Plan, subject to the approval of recommendation e), in the future preparation of transportation related non-housing capital and revenue budgets;
- g) Acknowledge the work done to date on the Future Operation of Park and Ride;
- h) Instruct officers to continue to work with partners to identify the levels and standards of future Park and Ride service to be specified in a potential tender document including the best method(s) of service delivery and procurement;
- i) Instruct officers to provide regular updates on the progress of the Future Operation of Park and Ride, including referral to the Finance and Resource Committee as soon as the detail of any financial implications becomes known.
- j) Note the 2008 air quality monitoring results as detailed in the Updating and Screening Assessment report of July 2009 and instruct officers to continue to develop a new Air Quality Action Plan.
- k) Note the consultation response to the Aberdeenshire Council Draft Bus Information Strategy.

## 7. REPORT AUTHORS DETAILS

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## 8. BACKGROUND PAPERS

'Southern Approach Segregation and Prioritisation (HOV/LV) Lanes – Draft Study Report – September 2009

NESTRANS Board Papers 3 September 2009



## Appendix 1 – NESTRANS Delivery Plan

### Executive Summary

The Nestrans Regional Transport Strategy (RTS) was approved in 2008 and sets out an overall transport vision for the North East for the period to 2021. This Delivery Plan now contains the prioritised and costed actions that have been proposed to date to achieve the RTS aims.

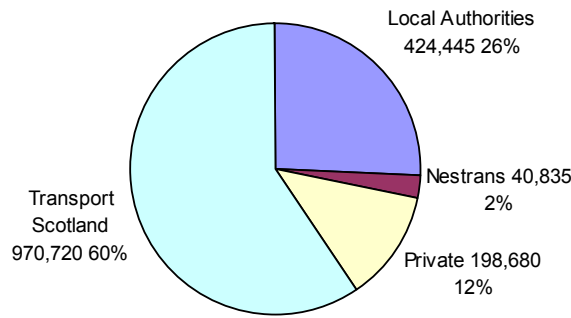
The contents of the Delivery Plan have been drawn from the Action Plans developed in support of the RTS and various transport studies along with the information from the Government's Strategic Transport Projects Review and partner's budget proposals. The projects have then been prioritised in line with the priorities identified in each document and any funding and delivery constraints.

The plan provides suggested expenditure on an annual basis over the short term between 2010/11 to 2012/13 and an indicative programme for the 2013/14 to 16/17 medium and 2017/18 to 20/21 long term periods. A number of projects relevant to the RTS have already been delivered and are included in the Plan for completeness.

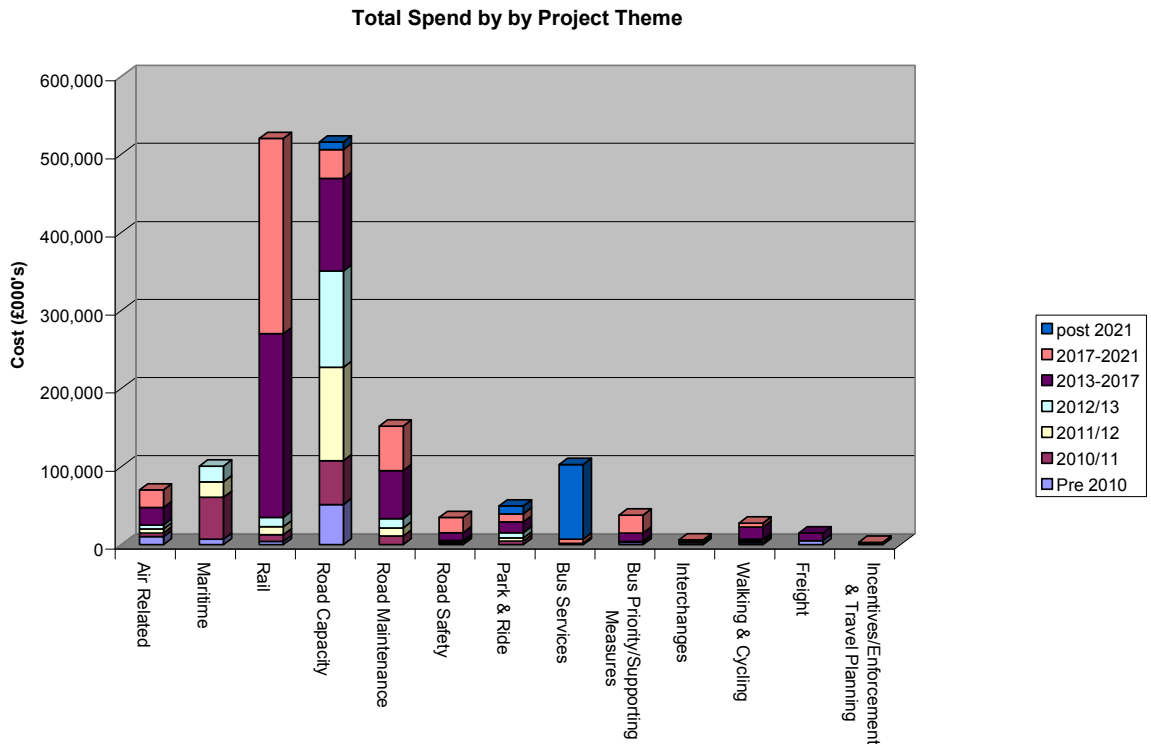
The total cost of actions within the Delivery Plan amounts to over £1.6 billion and is presented in the following groupings in £000's:

1. Projects with Nestrans Involvement	£786,485
Comprising:	
Nestrans contribution	£33,750
Partner contribution	£647,435
Costs beyond 2021	£105,300
2. Completed Projects	£41,585
3. Projects By Partners	£806,660
4. Liaison/Guidance	£30,080
	<u>£1,664,810</u>

Full details of all projects within each of the above groups are given in Appendices 1 to 4 respectively. As can be seen, the majority of the projects within the Delivery Plan require to be delivered by partner organisations and the breakdown in £000's is shown in the following chart:



The level of spend across the main project themes within the Delivery Plan, which reflect the various strategy strands of the RTS are shown in the following chart with the exception of costs associated with liaison and guidance which mainly involves officer time:



Appendix 5 contains the overall Delivery Plan grouped by project theme as shown above.

The level of Nestrans expenditure proposed each year within the Delivery Plan has been assumed to continue at the same level to that provided in the last 2 years by Aberdeen City and Aberdeenshire Councils. It should be noted however that this level is not guaranteed and has to be requested on an annual basis. Based on this assumption however, this would result in a budget of around £34.25M for Nestrans to allocate between 2010 – 2021. This has been targeted towards any gaps in achieving the RTS aims, for example, where greater funding than is currently proposed by partner organisations is felt to be required or where Nestrans is seeking to influence a greater priority for projects in partner organisations by contributing to

them to achieve delivery at an earlier date than may otherwise have been considered. The following table summarises the resultant areas of proposed expenditure by Nestrans in £000's within the overall Delivery Plan outlined above:

<b>Project Theme</b>	<b>Pre 2010</b>	<b>2010-2021</b>	<b>Total</b>
Rail	1,234	2,300	3,534
Road Capacity	250	2,250	2,500
Road Safety	75	3,650	3,725
Park & Ride	0	6,500	6,500
Bus Services	740	1,500	2,240
Bus Priority/ Supporting Measures	3,055	7,650	10,705
Interchanges	0	900	900
Walking and Cycling	2,232	5,500	7,732
Freight	12	2,000	2,012
Incentives/Enforcement and Travel Planning	637	1,500	2,137
<b>Total</b>	<b>8,235</b>	<b>33,750</b>	<b>41,985</b>

## Appendix 2

# **NORTH EAST TRANSPORT PARTNERSHIP – 1 JULY 2009**

## **Projects – 4a Park and Ride Study**

### **Purpose of Report**

This report advises Board members of the results of the Park and Ride Study undertaken by Atkins and provides recommendations for the way forward.

### **Background**

Atkins was commissioned by Nestrans in February 2009 to examine the options for the operation of the Park and Ride sites in the North East and the Park and Ride network as a whole. Nine objectives for park and ride were identified and reported at the last Board meeting on 29<sup>th</sup> April 2009.

### **Issues**

The report identifies a number of challenges for Park and Ride in the North East including:

- No existing financial support - the main park and ride bus services are all provided on a commercial basis;
- Differing approaches to provision in Aberdeen / Aberdeenshire, including fragmented marketing and publicity;
- Declining patronage at City sites - while the Ellon site shows a steady year on year patronage increase, the City sites both experienced an initial surge in patronage followed by several years of decline. Since 2005 there has been some recovery in numbers. Despite some decline at the Bridge of Don site, it still generates over twice as many trips as the Kingswells site.
- Private non-residential parking - less than 10% of car commuters to central Aberdeen pay for parking, and for workers in other locations the proportion of paid parking will be even lower. This poses a significant challenge to the successful expansion of Park and Ride.
- Availability of finance – the Scottish Government “kickstart” scheme (the Bus Route Development Grant no longer provides ring-fenced funding to assist in the start up or improvement of bus services.
- Bus priority – limited bus priority on some of the existing and proposed park and ride corridors, means that travelling by bus provides no significant journey time advantages over the private car, thus decreasing its attractiveness.

### **Park and Ride Options**

The options

The study identified a range of options for the operation of the park and ride network, taking account of the challenges identified above. Through a process of sifting against the objectives of the study, these options were narrowed down to four options. These are presented in the table in the Appendix along with the pros and cons of each option.

In conclusion however, it was identified that the Base Case and Reference Case options are incompatible with the policies of both the councils and Nestrans, in that they will fail to deliver substantial growth in Park and Ride patronage. The Reference Case, however, forms a suitable basis for action in the short term to maximise performance of the existing sites until additional sites are developed. Option A offers the most potential for sustained development of Park and Ride in North-east Scotland, but its cost will inevitably be higher than that for Option B.

### **A947 site**

The report identifies that the A947 Park and Ride site, if it were to go ahead, could fit into the structure of Options A and B. However, in view of its proximity to the A96 site, the ability of drivers from the A947 corridor to access the A96 Park and Ride via the AWPR, and the fact that each site on its own generates relatively low demand, the rationale for the provision of the A947 is thought to be questionable.

It is suggested that instead of a full Park and Ride site, it may be appropriate to consider creation of a smaller mini-hub, in line with proposals in the Bus Action Plan and to also link this with the Formartine and Buchan Cycleway.

### **Bus service routing**

The final report provides options for bus service routing to serve the existing and new Park and Ride sites. Demand analysis shows that the existing routes all serve corridors on which there is good potential demand. It is however recognised that there is a need to improve the performance of the existing services, particularly in the City.

#### *A96 to A90 south corridor*

It is suggested that a single new bus service connecting the A90 South Park and Ride with that on the A96 would be the best way to serve these two new sites. This route would serve all major demands from these two sites and a suggested routing is given as:

A90 South P&R – Altens (Blackness Road – at least in the peak) – Tullos –  
Wellington Road – city centre – A96 P&R – Dyce

It is advised that the service should be to a large extent “dedicated”, with limited stops, a 10 minute frequency and high-quality branding, giving it an image superior to that of conventional bus services in Aberdeen. The routing of this service at either end will require to be determined, however a range of options are provided in the report for serving the Dyce, Altens and Tullos employment areas.

#### *A93 corridor*

Demand for the catchment of the A93 site is the lowest of all the existing and proposed sites. Demand from there to the peripheral employment areas is particularly low. It therefore does not seem feasible to provide a bus service to these sites. It is suggested that this site be run in

the same way as the existing Ellon site i.e. with existing scheduled services calling in at the site (albeit with an increased in frequency in order to provide the required capacity).

#### *Other options for service provision*

The proposed Park and Ride sites on the A90 South and on A96 are well-served by existing bus services operating from points further south and north respectively. An option exists to serve these sites by using these services, possibly at no cost to the councils. This would be a similar provision model to the existing site at Ellon and the proposed one at Banchory. This option is not, however, recommended in the final report for the following reasons:

- It is unlikely that there would be sufficient capacity on existing services for the extra demand generated by the Park and Ride sites; it would be inefficient for the operator to augment the whole service in order to cater for the additional demand, as buses would be running with empty seats from (for example) Stonehaven to the A90 South site, or from Inverurie to the A96 site. (In contrast, the Ellon and Banchory sites are close to the outer ends of some of the relevant bus services);
- Without a service subsidy agreement it is very difficult to see how a sufficiently high standard of service could be provided, with the right combination of frequency, fares and vehicle quality; and
- It is estimated that provided the whole Park and Ride operation is designed so as to attract enough usage, and as long as services are not over-specified, subsidy levels could likely be around those quoted in para 4.17 (around £0.35 per single trip at most).

#### **Complementary measures**

In addition to the four options, the study also identifies a range of other measures that will be required in order to make Park and Ride a success. These are:

##### ◆ **Information and branding**

The Best Practice examples described in the report emphasise the importance of effective marketing for Park and Ride facilities, especially as they are aimed at attracting users who may well not be used to using buses. Publicity material for the existing Park and Ride services into Aberdeen is fragmented and lacks impact; the buses themselves are also not used effectively to promote the service. It is essential that a mechanism be found to improve this, both for the existing sites and new sites.

##### ◆ **Bus service subsidies**

Looking at Best Practice elsewhere in the UK, and considering the relatively low levels of demand experienced and predicted at Aberdeen's Park and Ride sites, it seems highly likely that some financial support for dedicated bus services to new Park and Ride sites (even if only on a "kickstart" basis) will be required if substantial patronage growth is to be achieved. It may be, however, that under "Option B" bus services to the "inter-urban" sites (Ellon and Banchory) could continue to be provided in the same way as Ellon is served at present, i.e. by regular commercial services (supplemented where necessary by supported services to non-central destinations).

### ◆ **Supporting policies**

One of the strongest messages arising from study of Best Practice elsewhere in the UK is that the successful development of Park and Ride is impossible without the right supporting policies, particularly in respect of a Parking Strategy in the city centre (and other destination areas where appropriate) and bus priority measures. (Paras. 3.17 to 3.19 in the final study report refer).

Park and Ride works well in locations such as Durham and York because access to, and parking in the city centre is necessarily constrained for physical and geographical reasons; in other places such as Edinburgh there is relatively little availability of Private Non-residential (PNR) parking and public parking is relatively expensive. Aberdeen currently has none of these features; it may be wise to validate the targets for growth in Park and Ride use (see paras. 2.6 and 2.11 of the final study report) in terms of their feasibility vis à vis existing and potentially achievable parking policies.

### **Nestrans officer views**

It is Nestrans officer's preliminary view, without the benefit of full discussion with bus operators and the two Councils, that the following options should be taken forward:

- to pursue the actions of the reference case in the short term;
- that Option A be taken forward in order to strive for optimal provision of Park and Ride sites and services but that consideration be given to whether a co-ordinated approach to management / administration / marketing at all sites, as outlined in the second bullet point of option B, would be more appropriate; and
- that LABOF discuss and recommend a preferred service routing along the lines of the proposals for a dedicated cross-city service between the A90 South and A96, as outlined in the report.

This is however only Nestrans view at this time and further discussion is still required with LABOF and the two Councils in order to come to a consensus view on the most appropriate way forward.

### **Recommendations**

It is recommended that the Board:

- agree to accept the Park and Ride report as Final;
- agree to refer this to LABOF and the two Council's for formal consideration, discussion and identification of a way forward;
- that a follow up report be submitted to the Board reporting these recommendations.

KM/18 May 2009

Options and constituents	For	Against
<b>Base Case (BC):</b>		
<ul style="list-style-type: none"> <li>◆ No additional sites</li> <li>◆ Commercial bus operations <ul style="list-style-type: none"> <li>○ Semi-dedicated / diverted in City</li> <li>○ Diverted at Ellon</li> <li>○ No direct control by partners</li> </ul> </li> <li>◆ Consistent car park administration by council (security + information at all sites)</li> <li>◆ Very limited marketing</li> <li>◆ Only public finance for car park administration and maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• No additional expenditure or action required.</li> </ul>	<ul style="list-style-type: none"> <li>• RTS/LTS targets for growth in P&amp;R will not be met; no additional sites, limited growth at existing sites.</li> <li>• Existing city P&amp;R sites will continue to under-perform.</li> <li>• No co-ordinated marketing of P&amp;R into Aberdeen.</li> </ul>
<b>Reference Case (RC) - two year development horizon:</b>		
<ul style="list-style-type: none"> <li>◆ No additional sites</li> <li>◆ Commercial bus operations – <b>close working partnership with operators to improve services (possibly some financial support for ‘enhancements’ on a <i>de minimis</i> basis)</b></li> <li>◆ <b>Introduce enhanced priorities for buses providing P&amp;R services (deliverable within two years – bus lanes and/or priority at signals and/or other measures such as bus gates)</b></li> <li>◆ Consistent car park administration by council (security + information at all sites)</li> <li>◆ <b>Enhanced aggressive coordinated approach to marketing.</b> This would draw on best practice elsewhere, ensuring that all three existing P&amp;R sites are marketed in a common way, with unified branding and combined publicity material.</li> <li>◆ <b>Public finance increased, within limits, for bus service ‘enhancements’, bus priority development, car park administration and maintenance</b></li> </ul>	<ul style="list-style-type: none"> <li>• Requirement for additional finance limited; of order £0.5m capital, up to £2m/annum revenue.</li> <li>• Better performance secured from existing sites.</li> <li>• Possible economies from combining marketing, as well as it being more effective.</li> </ul>	<ul style="list-style-type: none"> <li>• RTS/LTS targets for growth in P&amp;R will not be met as no additional sites opened.</li> </ul>



Options and constituents	For	Against
<b>Option A – Optimal case</b>		
<ul style="list-style-type: none"> <li>◆ <b>Six sites (existing plus A90 South, Banchory and A96)</b></li> <li>◆ <b>Overall management / administration / marketing for all sites and services – by Nestrans, or some other joint body created for this purpose – either directly or by a contracted organisation such as a bus operator</b></li> <li>◆ <b>Bus operations developed to operate between city centre and P&amp;R Site and/or Industrial Areas with public support (commercial+ and supported services) to achieve optimal operation on a site-by-site ‘best value’ basis</b></li> <li>◆ Enhanced priorities for buses providing P&amp;R services</li> <li>◆ Consistent car park administration (security + information) <b>procured on a site-by-site ‘best value’ basis</b></li> <li>◆ Enhanced aggressive coordinated approach to marketing</li> <li>◆ Public finance increased (within limits?) to meet all the above requirements</li> </ul>	<ul style="list-style-type: none"> <li>• RTS/LTS targets for growth in P&amp;R are capable of being met.</li> <li>• More effective management of whole P&amp;R network</li> </ul>	<ul style="list-style-type: none"> <li>• Highest cost: up to £1.5m capital, plus up to £5m/annum revenue, depending on site development.</li> <li>• Requires close co-operation and joint working by three authorities.</li> </ul>
<ul style="list-style-type: none"> <li>◆ <b>Six sites (existing plus A90 South, Banchory and A96)</b></li> <li>◆ <b>Overall management / administration / marketing for all sites and services – by Nestrans, or some other joint body created for this purpose – either directly or by a contracted organisation such as a bus operator</b></li> <li>◆ <b>Bus operations developed to operate between city centre and P&amp;R Site and/or Industrial Areas with public support (commercial+ and supported services) to achieve optimal operation on a site-by-site ‘best value’ basis</b></li> <li>◆ Enhanced priorities for buses providing P&amp;R services</li> <li>◆ Consistent car park administration (security + information) <b>procured on a site-by-site ‘best value’ basis</b></li> <li>◆ Enhanced aggressive coordinated approach to marketing</li> <li>◆ Public finance increased (within limits?) to meet all the above requirements</li> </ul>	<ul style="list-style-type: none"> <li>• RTS/LTS targets for growth in P&amp;R are capable of being met.</li> <li>• More effective management of whole P&amp;R network</li> </ul>	<ul style="list-style-type: none"> <li>• Highest cost: up to £1.5m capital, plus up to £5m/annum revenue, depending on site development.</li> <li>• Requires close co-operation and joint working by three authorities.</li> </ul>

Options and constituents	For	Against
<p><b>Option B – Co-ordinated approaches</b></p> <ul style="list-style-type: none"> <li>◆ Six sites (existing plus A90 South, Banchory and A96)</li> <li>◆ <b>Co-ordination</b> of management / administration / marketing at all sites but actual management remains in hands of the two councils (either directly or contracted out)</li> <li>◆ Bus operations developed to operate between city centre and P&amp;R Site and/or Industrial Areas with <b>limited public partnership</b> support (primarily commercial+) to achieve 'best value' operation <b>in tranches of 'edge-of-city' and 'further-out' bases</b></li> <li>◆ Enhanced priorities for buses providing P&amp;R services</li> <li>◆ Consistent park administration (security + information) procured on a 'best value' basis <b>related to 'edge-of-city' and 'further-out' sites</b></li> <li>◆ Enhanced aggressive coordinated approach to marketing</li> <li>◆ Public finance increased, within limits, to meet the above requirements</li> </ul>	<ul style="list-style-type: none"> <li>• RTS/LTS targets for growth in P&amp;R are capable of being met.</li> <li>• Less administrative change than Option A.</li> <li>• Lower revenue cost than Option A; up to £4m/annum.</li> </ul>	<ul style="list-style-type: none"> <li>• Risk of divergent approaches to P&amp;R management leading to less effective development of P&amp;R serving the City.</li> </ul>



## **Appendix 3**

### **Draft Aberdeenshire Bus Information Strategy – Aberdeen City Council Response**

Aberdeen City Council welcomes the opportunity to comment on Aberdeenshire Council's Draft Aberdeenshire Bus Information Strategy. The Draft Strategy is clear and well-written and comprehensively sets out the problems faced by the Council in encouraging bus patronage in such an atypical Scottish local authority area. It also successfully describes what the Council and its partners do already in providing bus information and what the Council wish to achieve in the future. Aberdeen City Council has the following points to make, which we hope will be helpful in finalising this important Strategy:

**1.1.2** It may be worthwhile including information on the location of bus stops here, as being unaware of the location of a local bus stop could be a barrier to use of the service.

**3.1.3** It may be worthwhile highlighting that, before the journey, users also need to find out how to signal to a passing bus that they wish to get on (do they have to stick out a hand to flag it down for example?).

**3.1.4** Similarly, during the journey, irregular users will also need to know where to get off the bus and how to signal to the driver that they wish the bus to stop so that they can alight.

**4.3.1 and 4.3.2** As above, users need to know how they signal to the bus driver that they wish the bus to stop so that they can get board or alight.

**4.5.1** The document states that information items will be available "where it is necessary and cost effective to provide them". If the Council is aiming for an approach above the minimum standard, it may be necessary to provide information even in those areas where it does not prove cost-effective.

**Table 5.1** The table may be more comprehensible if the 'what type of information' column came before the 'where the information is needed' column.

**6.2.2** Most people will benefit from Real Time Information (RTI) on high frequency busy services and at interchanges. RTI may be wasteful on routes with few services and could be poorly used in rural areas. It is likely that on low frequency routes, there will be few 'turn up and see' passengers – users of these services are likely to know when the next bus is due. Irregular users may, in fact, be put off if confronted by an RTI display that states they will have a considerable wait before a bus arrives, hence RTI may not be the most suitable method of information provision on such corridors.

**6.2.3** The document states that RTI confirms that passengers 'won't have too long to wait'. It may be worthwhile re-wording this as, in fact, the opposite could be true.

**6.2.3** It is stated that RTI could “significantly increase the perceived quality of service on offer”. This may not necessarily be the case on rural corridors where services could be infrequent.

**6.2.4** It is stated that mobile phone technology can reduce the cost of providing ‘at stop’ equipment. This is undoubtedly true, but it should be appreciated that, in the case of SMS messaging, the cost of obtaining information is transferred to the user, whereas RTI is free for them to use.

**7.2** The figures from the Aberdeenshire Bus Passenger Satisfaction Survey are impressive, but could perhaps be contextualised with some information on how big this sample was, how representative of the population, etc.

**8.2** It may be helpful for some users if typical journey times could be included on maps so that they could know what the realistic times to/from their destinations will be.

**8.3** It may also be helpful to include information on typical journey costs on printed timetables. This could be beneficial in encouraging new usage as, before trying something for the first time, people are likely to want to know how much it will cost.

**9.1.1** The document states that the Council will take account of “what is already being done (by operators and authorities) and how best to incorporate or enhance this, rather than requiring something new”. It is appreciated that such an approach may represent best value, but there is a danger that such an approach may be limited in encouraging new, rather than just maintaining existing, patronage.

**9.2.1** The Strategy states that “high standards in the display and maintenance of bus stop information and to attain or exceed the Scottish Government’s recommended minimum standards for such information”. Should a maximum standard approach not be adopted, especially given that there will be little financial implications for the Council?

**9.3** It is stated that “Bus operators should provide timetable leaflets free of charge, except in exceptional circumstances”. Perhaps this needs revising as there are few circumstances under which potential users will pay for a timetable before trying the service.

**9.3** It is stated that “Where changes are made to bus services that are featured in area or corridor timetable booklets, bus operators should produce addendum leaflets or booklets containing the updated information”. There is a danger that addendum leaflets and suchlike could cause confusion. Perhaps completely new timetable booklets should be expected whenever changes to services are made.

**9.3** It may be beneficial to include ticket prices and fares information at least for typical journeys or fare stages on printed timetable leaflets. New users may not be attracted to try a service if they are unsure of what the likely cost will be.

**9.3** Some reference as to how printed materials could be enhanced for the visually impaired (e.g. large print timetables, black letters on white background, sans serif font) could perhaps be included here. Operators may not produce information of the desired quality if specific standards are not set out.

**9.3** Timescales are described as short / medium / long term. Could this be clarified further, for example does short term mean within one year or within five years?

**9.3.5** The 'above standard' seems to refer to a minimum standard. Should not maximum standard, high quality material be demanded, especially from commercial operators?

**9.3.6.** Some reference to what standards will be adopted if the Council are forced to replace printed information could be useful here. Will this be maximum standard high-quality information, for example?

**9.6** The document states that "Displays should carry, where practical, information on ticketing opportunities". It may be more useful if full fare and ticket information is included at the bus stop. Again, this may be beneficial in encouraging new users previously discouraged because they did not know how much their journey was likely to cost.

**9.6** Perhaps standards should be set out on how to make bus stop information accessible to the visually impaired?

**9.6** A reference to ensuring that bus stop displays are legible in darkness could be included here. This may be particularly important in unlit rural areas.

**9.6** Information on typical journey times to/from key destination could also be included on displays if, as suggested in 2.8.3, the Council wish to "draw out the competitive advantages of the bus". New users may wish to compare travel times with the car, for example.

**9.7** Perhaps some mention of how information will be made accessible to the visually impaired could be inserted here.

**9.7** Regarding on-bus information, it is stated that "All regular drivers must be able to give full information to passengers in respect of timetables, fares and special ticket promotions". Should this not be "all drivers" as information could be requested at any time?

**9.8** Regarding bus operators' websites, it may be beneficial to suggest that typical journey costs are also included. Non-users will want to know what their journey will cost if they are to be encouraged to try bus travel for the first time.

**9.10** Although mention is made of how the Council will monitor some of the standards set, there is no indication of how others, such as bus stop information and on-bus information, will be. Reference should perhaps be made to this, whether it, for example, takes the form of regular bus stop and on-bus surveys? It may also be helpful for monitoring, if SMART (Specific, Measurable, Attainable, Realistic and Time-bound) targets are set.

In general, therefore, we welcome the Draft Aberdeenshire Bus Information Strategy and recognise that the commitments contained within the document should be successful in improving the quality and availability of information for the general public. Aberdeen City Council recognises that, when producing our own Bus Information Strategy, cognisance should be taken of Aberdeenshire's approach, as it is would be beneficial to bus passengers who perhaps regularly cross local authority boundaries to experience a common, region-wide approach to information provision.

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise, Planning and Infrastructure
DATE	26 November 2009
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Berryden Corridor Transport Infrastructure Improvements
REPORT NUMBER	EPI/09/110

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### 1. PURPOSE OF REPORT

To inform members of the process undertaken to assess the Berryden Corridor transport infrastructure options and to request approval to continue the preferred option through towards construction as timetabled within the report.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) note the Option Appraisal report and supporting documentation for the Berryden Corridor;
- b) agree the preferred option for progression to detailed design;
- c) instruct officers to progress detailed design; and
- d) instruct officers to report back to this Committee on detailed design, detailed costs and programme.

### 3. FINANCIAL IMPLICATIONS

There are no revenue implications as a result of this scheme.

The former Resources Management Committee in June 2009 agreed expenditure to take the Berryden Corridor transport infrastructure improvements study forward.

A budget of £25M is anticipated for the works, however there is a risk of increased construction costs resulting from delays to the programme as construction materials and labour costs are subject to variation over time.

It is anticipated that a phased construction of the scheme over consecutive years would reduce the risk of delays to the overall schedule due to land purchase and Planning Inquiry timescales.

#### 4. SERVICE & COMMUNITY IMPACT

The contents of this report link to the Community Plan vision of creating a 'sustainable City with an integrated transport system that is accessible to all'.

Within the Single Outcome Agreement 2009 (SOA 09) 14 of the 15 national indicators are directly or indirectly linked to the Local and Regional Transport Strategies (LTS & RTS) both of which recognise strategic road improvements as key elements of their strategies. Specifically within the SOA 09 local indicators refer to encouraging healthy lifestyles for children and young people, including walking and cycling to school, engaging local participation in neighbourhoods and minimisation of the environmental impact of transport on our community and the wider world.

The project will contribute to delivery of the transport aims of Vibrant, Dynamic and Forward Looking by delivering improvements to Aberdeen's transport infrastructure, assisting in the delivery of the 3<sup>rd</sup> Don crossing, addressing a significant pinch point in the city's roads network, working to improve public transport, and encourage cycling and walking.

The LTS, for which this scheme is an integral part, has been subject to an Equalities & Human Rights Impact Assessment. This scheme does not conflict with the aims of the LTS or its Equalities assessment therefore no further assessment has been carried out.

#### 5. OTHER IMPLICATIONS

The environmental impacts of this scheme are summarised below and are detailed within the Berryden Transport Improvements Environmental Option Appraisal.

## 6. REPORT

### 1.0 Introduction

- 1.1 Following approval from the Policy and Strategy Committee of 4 September 2007 a study of the Berryden Corridor has been carried out to address this pinch point on the Aberdeen City network. Proposed future upgrades to the city network, including the Haudagain Junction Improvement, Access from the North Proposals (including 3<sup>rd</sup> Don Crossing) and the Air Quality Management Area within the city centre, reroute traffic through the network, reducing delays at significant pinch points, however this results in increased traffic impacts for the Berryden Corridor which this study aims to address.
- 1.2 Transport Scotland's Scottish Transport Appraisal Guidance (STAG) was used as a best practice approach to the assessment of the corridor.
- 1.3 The corridor study commenced with 4 stakeholder workshops attended by representatives from local and wider community groups, specialist representative groups, the business community and by health care and emergency service providers. From these workshops the problems, issues and opportunities for the area were collated. The objectives were derived from this process and these have been included in Appendix A. STAG's 5 categories of objectives were used – Environment, Safety, Economy, Integration and Accessibility.
- 1.4 A specialist traffic modelling advisor was then appointed through the Framework Agreement to work with the Council's Roads Design team to develop feasible options for the route to best meet these objectives.
- 1.5 The options have now been assessed against the objectives. This assessment has been carried out using supporting documentation and study results from external consultants and internal service providers. These reports, along with the Option Appraisal document, are available for viewing on the Aberdeen City Council Website. A copy is also available to view in the Member's Lounge.

### 2.0 Scheme Assessment

#### 2.1 Traffic Modelling

- 2.1.1 The road network was assessed within the micro-simulation traffic base model created for Aberdeen City Centre in 2005. This base model was updated to reflect the City's future road network in 2012. This includes the predicted impact of all proposed road improvement schemes such as Haudagain, 3<sup>rd</sup> Don Crossing and Aberdeen Western Peripheral Route (AWPR) as well as all committed future development along the corridor. It should be noted that this updated model, now called the 'Do Minimum' model, includes the Berryden Road/ Hutcheon Street junction proposal previously agreed by the Environment and Infrastructure Committee in 2006. The full list of schemes is included within Appendix B.

- 2.1.2 One option present from the start of the assessment was the potential for a bus gate to operate mid way along Bedford Road. This option was developed as part of the Access from the North - 3<sup>rd</sup> Don Crossing study, although no decision was made at that time between bus gate or road open to all traffic. It was therefore agreed that this option should remain throughout the Berryden Corridor Study in order to take full account of the possible implications of the bus gate on adjacent routes.
- 2.1.3 The 'Do Minimum' model, either with Bedford Road open to all traffic or with a bus gate, was completed and was run. Due to considerable congestion on the network creating issues for all users, it was established that these 'Do Minimum' options would not meet a number of the objectives. Whilst the traffic model showed this gridlock on up to 50% of tests, it would be expected that some traffic using this area under those conditions would find alternative routes creating congestion issues further out on the road network.
- 2.1.4 The model was then built up incrementally with a series of small scale options, in order to establish the minimum level of intervention necessary to reach a point where the network is predicted to be able to support the transport objectives and more broadly, the objectives and aims of the Local Transport Strategy. The full assessment schedule is included within Appendix C, however the process is summarised below.
- 2.1.5 The assessment considered the option of an additional lane in both directions along Berryden Road to accommodate a bus / cycle lane. Testing showed that this did not provide a sufficient improvement to the network for all traffic as required by the objectives. Significant congestion was predicted at major junctions along the route.
- 2.1.6 Movements to the south of the route were then studied. The first area for consideration was the junction at Berryden Road/ Hutcheon Street as the closure of the right turn movements here had created issues for Maberly Street and George Street within the 'Do Minimum' model. It was therefore agreed to test the junction with all turning movements reinstated and to determine whether a revised arrangement would improve traffic flows around the south of the corridor. The layout improved the situation through Maberly Street and the south, however the Berryden Road/ Hutcheon Street junction was noted to be over capacity at peak periods. It was agreed to continue the modelling for the remainder of the route and to revisit this junction with the other changes in place. Through the detailed modeling phase a working layout was found.
- 2.1.7 The model was then developed further to include route realignment through the congested central sections of the network around Ashgrove Road/ Back Hilton Road junction and Berryden Road/ Belmont Road junction along with the adjacent junctions on Powis Terrace. This remained insufficient to produce an effective transport network. Even the realignment of Great Northern Road behind the existing flatted properties opposite Kittybrewster

School was insufficient to address the objectives of the scheme by installation of bus lanes along the length of the scheme.

- 2.1.8 Only when 2 lanes for all traffic were incorporated in both directions on the realigned route did the network cope adequately with the traffic volumes in such a way as to benefit the surrounding network and all modes of transport. Improvements such as new traffic signals, reviewed roundabout layouts, increased pedestrian crossing facilities, shared pedestrian/ cycle paths and crossings, and improved pedestrian footway widths were incorporated.
- 2.1.9 This option also freed up sufficient capacity on Powis Terrace to accommodate bus lanes, increasing reliability and journey times of the services along a significantly congested route.
- 2.1.10 This revised layout for the corridor is called the 'Do Something' option.
- 2.1.11 The impact of both options for Bedford Road could be accommodated within the 'Do Something' layout, though this has differing implications for Powis Terrace in terms of revised layout and to a degree, journey times.
- 2.1.12 On completion of the model testing there were 4 options  
'Do Minimum' with Bedford Road open to all traffic  
'Do Minimum' with Bedford Road bus gate  
'Do Something' with Bedford Road open to all traffic  
'Do Something' with Bedford Road bus gate
- 2.1.13 Plans of the 'Do Something' options are included in Appendix D.

## 2.2 Public Consultation

- 2.2.1 On completion of the model testing a public consultation was carried out by Council officers to inform the public of the options under consideration and to gather their views. Stakeholder groups were invited to view the options at this time and several responses were received. The consultation was undertaken in spring/ summer 2009 and was held jointly with the Access from the North consultation due to the significant interaction of the schemes.
- 2.2.2 Generally, whilst in all cases positive and negative views were received, the road, public transport and pedestrian aspects were favoured by the respondents to the questionnaire whilst the cycle facilities received mixed responses.
- 2.2.3 Staff recorded a range of positive comments at the roadshow events in particular relating to the Berryden Road/ Hutcheon Street junction proposals. However concerns were raised through written correspondence regarding the scheme's impact on Skene Square Primary School grounds and pupils; loss of/ impact on properties, curtilage and parking; adverse effect on communities including severance, reduced accessibility and rat running; loss of greenspace and amenity areas; scheme deemed too car friendly; concerns about shared foot/ cycle ways; lack of appropriate cycle

facilities; concerns about noise and air quality levels; impact of construction process; lack of bus priority; concern about drainage pond and; safety of pedestrians including school children. A full list of comments is included within the Public Consultation Report.

2.2.4 In terms of the Bedford Road options, though the number of responses wasn't high, Bedford Road open to all traffic, for both public transport users and all road traffic, was the favoured response, with the Bedford Road bus gate receiving a slightly negative response for both groups.

2.2.5 A possible bridge was included within the consultation plans to the rear of the Berryden Retail Park leading onto Leslie Terrace. This provided a cycle/pedestrian link for local users over the railway line. This proposal received positive local support and is considered a benefit to cyclists wishing to pass across Berryden Road rather than follow it.

### 3.0 Economic Assessment

3.1 The economic assessment evaluates the changes to the travel time and vehicle running costs of the 'Do Something' options against the 'Do Minimum' options. This was based on the traffic model information, interpolated to account for 24 hour operation of the route and on the estimated scheme costs based on the feasibility design layout.

3.2 The assessment concluded that both schemes were of positive economic benefit to the city, with the Bedford Road bus gate providing significantly higher benefits. The option including the bus gate has a benefit cost ratio (BCR) of 2.88 to the funding authority and a Net Present Value (NPV) of £24.52M. With Bedford Road open to all traffic, the Benefit to Cost Ratio is 1.93 and the NPV £12.11M.

### 4.0 Environmental Assessment

4.1 The Environmental Assessment compared the 'Do Minimum' options with the 'Do Something' options. In most circumstances there is little to distinguish between the Bedford Road open or Bedford Road bus gate options as the land impacts are similar. Whilst all subjects are covered fully within the Environmental Assessment and summarised within the STAG report, this report covers only the areas highlighted as significant to consultees.

4.2 Air quality was of concern to some of the respondees and the assessment has concluded that whether or not the proposals go ahead there is little impact overall on air quality within the area. As expected, where the route is diverted past premises not previously on the roadside there is deterioration in air quality levels. Similarly where the route is located further from premises there is an improvement. All levels are predicted to remain below the Air Quality Strategy health based annual mean objectives in 2012 for CO<sub>2</sub> (carbon dioxide) and PM<sub>10</sub> (particulate matter equal or less than 10µm diameter), standard air quality measures. The corridor was judged to be of negligible significance to regional air quality and greenhouse gases.

- 4.3 Noise and vibration impacts were modelled for both 'Do Something' options. Bedford Road open to all traffic, received a more preferable result in terms of the number of premises impacted by increased traffic noise. No mitigation was included within these tests and therefore actual impacts could be reduced through the design or construction process.
- 4.4 The visual impact of the options was viewed to have a moderately adverse impact on cultural heritage. The City's Archeologist would be involved with ground investigations prior to construction and mitigation would be provided where feasible. Similarly the impact of the carriageway on landscape effects within the area was judged to range from neutral to substantial adverse effects after 15 years of opening and visually the impact ranges from moderate to major adverse impact. This result could be anticipated as there is an impact on buildings, walls and landscaping resulting from the 'Do Something' options. Some of these impacts can be mitigated by landscaping and replacement of walls in keeping with the area, however some impacts will remain.
- 4.5 Whilst land take along the corridor has been minimised it has proved unavoidable through the development of the options. The overall impact of land use ranges from minor adverse to major adverse impacts where private properties or land is required for construction of the proposed route. It should also be noted that some amenity areas currently present along the route were previously set aside for a road improvement scheme. The loss of these areas has been anticipated and in many places has shaped the form of the built environment.
- 4.6 Overall the 'Do Something' options were judged to have a slightly adverse effect on road drainage and water environment. However, it is proposed to include a sustainable urban drainage system (SUDS) at least at one location along the corridor. Whilst this was not fully considered within the Environmental Assessment as it was not included within the initial drawings, it would be expected to have positive environmental benefit to the water quality of the adjacent Gilcomston and Den Burns. SUDS provide storage and filtering of surface water runoff, benefitting waterways at times of high rainfall and minimising the impact of spillages.
- 5.0 Conclusion for Berryden Corridor
- 5.1 The assessment of the Berryden Corridor improvement options has covered the wide ranging consequences of the scheme, from local concerns to issues of regional significance. The objectives have been compiled within stakeholder groups and may now appear to have slightly conflicting aims.
- 5.2 Locally the 'Do Something' options provide improved pedestrian facilities with more signalised crossing points and footpaths of design standard widths. Off-road cycle facilities are provided along the route, though space restricts their full separation from pedestrians, shared signalised crossing points provide safe crossing at side roads. On-road cyclists are provided with advanced stop lines at all junctions. Some access and egress to local

roads is restricted and this has positive and negative impacts. It makes some routes less attractive to inappropriate traffic and reduces delays along the main carriageway, however it also reduces accessibility for residents though turning points and alternatives are available within short driving distance. Visually the road will have an impact but, with a scheme of this magnitude, this is unavoidable. Changes are required to the built environment, ad hoc amenity areas will be removed and an increased area of carriageway is required. Mitigation and landscaping would limit this impact, however it cannot be fully removed. Air quality however will remain within acceptable national standards with both positive and negative effects being realised along the route.

5.3 Regionally this strategic route is anticipated to deliver significant economic benefit. At a time when the North East is looking to attract investment and increase population numbers the options help meet the target of providing a sustainable transport network for all users. Both local and regional bus services will benefit from the public transport improvements. Links from the north of the city, including Aberdeen Airport to the City Centre, with Aberdeen's harbour and, rail and bus hubs, are enhanced. Links into and out of the area's retail centres and sites with development potential are improved. Driver stress was also judged to be reduced by the reduction in congestion and conflicts.

#### 6.0 Conclusion for Bedford Road/ Powis Terrace

6.1 Little separates the options for Bedford Road open to all traffic or with a bus gate installed. In environmental terms, the land take required on Powis Terrace with no bus gate in place is slightly increased however there is a marginally increased noise and vibration impact on Berryden Road from closing Bedford Road to through traffic. In traffic flow terms there is a delay incurred along Powis Terrace if Bedford Road remains open as the signalised junction requires a greater green time for right turning vehicles, this in turn impacts on Powis Terrace/ George Street junction and on the surrounding network. The most significant factor relating to the Bedford Road bus gate appears to stem from this delay.

6.2 The economic benefit of the scheme with the bus gate included is substantially greater than without. When considered with the improved conditions for pedestrians, cyclists and public transport on Bedford Road, this provides justification for progressing the bus gate option.

#### 7.0 Possible Foot/ Cycle Bridge at Rear of Berryden Retail Park

7.1 The bridge was suggested by stakeholders through the workshops and proved popular with the public during the consultation process. Whilst the scheme does not have strategic importance in terms of the corridor, it does relate to some of the scheme's objectives for supporting sustainable transport modes. Since the completion of the consultation a cost estimate has been prepared based on similar structures currently being installed. It is estimated that the bridge would cost £500,000.



## 8.0 Proposed Future Actions

- 8.1 Officers are currently preparing ground investigation and detailed topographical survey tenders to gain accurate details of the existing area.
- 8.2 On completion of the site assessment the preliminary layout of the scheme can be designed in greater detail which will more accurately show the impacts for premises and land along the route. This will enable land plans to be produced to aid future property discussions and negotiations.
- 8.3 When the further detailed design, cost and land implications are established then a detailed programme for phased delivery can be developed.

## 9.0 Option Summary Table

- 9.1 The table below is a simplistic version of the Option Summary Table found within the Option Appraisal, showing how the two 'Do-Something' options compare to the 'Do-minimum' options, with a colour coded key.

## Key

Greater Positive Impact on Objective compared to Do minimum	++
Positive Impact on Objective compared to Do minimum	+
Negative Impact on Objective compared to Do Minimum	-
Large Negative Impact on Objective compared to do minimum	--
Neutral Impact on Objective compared to Do Minimum	0

Objectives	Do Something Bedford Road open	Do Something Bedford Road with Bus gate
To reduce Greenhouse Gas emissions from road transport.	0	
To 'lock in' the environmental benefits of the AWPR and other improvement schemes.	+	
To maintain or improve the aesthetics of the area, where possible developing the potential for green space.	-	
To develop links to off road pedestrian and cycle networks.	+	++
To further reduce the number & severity of casualties from road traffic accidents.	+	
To provide a practical, healthy, safe and attractive transport system.	+	++
To provide greater safety and perceptions of safety for all transport users and the wider community.	+	
To minimise delays and improve reliability of journey times for goods and people throughout Aberdeen	+	++
To enhance the efficiency of the transport network.	+	++
To reduce congestion thereby reducing the cost to individuals and industry	+	++
The scheme will be achievable, both practically and financially, and will demonstrate best value.	+	++
To improve the attractiveness of Aberdeen as a regional centre of commerce and high added value business services, thus making the City Centre a more competitive business location.	++	
To increase the share of travel by the most sustainable modes to promote economic growth without associated traffic growth.	+	
To facilitate and support land use development adjacent to sustainable transport corridors and nodes (hubs)	+	
To promote healthy living by encouraging safe walking and cycling.	+	++
To promote walking and cycling to school.	+	++
To improve connections to rail, sea, bus and air transport modes	+	
To provide communities with a choice of means of travel.	++	
To improve accessibility (network and cost) to jobs and services to support social inclusion.	+	
To improve links through the area for cyclists.	+	++
To maintain community movement and cohesion.	0	
To reduce the relative cost and improve the ease of use of the City's public transport system.	+	++

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

Berryden Corridor Transport Infrastructure Improvements – Option Appraisal, October 2009

Berryden Transport Improvements Environmental Option Appraisal – Final, 11 September 2009

Berryden Transport Improvements Traffic and Economic Assessment, 6 August 2009

Berryden Corridor Study - Traffic Modelling Final Draft, July 2009

Public Consultation, Spring 2009 - Access from the North and Berryden Corridor Transport Infrastructure Improvements, July 2009

## Appendix A – Objectives

### *Environment*

1. To reduce Greenhouse Gas emissions from road transport.
2. To 'lock in' the environmental benefits of the AWPR and other improvement schemes.
3. To maintain or improve the aesthetics of the area, where possible developing the potential for green space.
4. To develop links to off road pedestrian and cycle networks.

### *Safety*

1. To further reduce the number & severity of casualties from road traffic accidents.
2. To provide a practical, healthy, safe and attractive transport system.
3. To provide greater safety and perceptions of safety for all transport users and the wider community.

### *Economy*

1. To minimise delays and improve reliability of journey times for goods and people throughout Aberdeen
2. To enhance the efficiency of the transport network.
3. To reduce congestion thereby reducing the cost to individuals and industry
4. The scheme will be achievable, both practically and financially, and demonstrate best value.
5. To improve the attractiveness of Aberdeen as a regional centre of commerce and high added value business services, thus making the City Centre a more competitive business location.
6. To increase the share of travel by the most sustainable modes to promote economic growth without associated traffic growth.

### *Integration*

1. To facilitate and support land use development adjacent to sustainable transport corridors and nodes (hubs)
2. To promote healthy living by encouraging safe walking and cycling.
3. To promote walking and cycling to school.
4. To improve connections to rail, sea, bus and air transport modes
5. To provide communities with a choice of means of travel.

### *Accessibility*

1. To improve accessibility (network and cost) to jobs and services to support social inclusion.
2. To improve links through the area for cyclists.
3. To maintain community movement and cohesion.
4. To reduce the relative cost and improve the ease of use of the City's public transport system.

## Appendix B – Full List of Schemes included within the ‘Do Minimum’ Traffic Model

Infrastructure / Development Measure	Additional Detail	Within Traffic Model	Influence Within Model (from ASAM)
<b>1. Influence of Aberdeen Western Peripheral Route and MTS</b>			✓
including:	- A90 (N) relocation of Bridge of Don Park & Ride		✓
	- A96 Park & Ride and associated bus priority measures		✓
<b>2. Union Street Pedestrianisation &amp; Associated Infrastructure</b>	- Including measures on Guild Square, Schoolhill, Union Terrace etc.	✓	
<b>3. Influence of Haudagain junction improvements</b>			✓
<b>4. Influence of Third Don Crossing</b>			✓
including:	- Signalisation of Tillydrone Ave/St. Machar Drive	✓	
	- Bedford Road Open to all Traffic	✓	
	- Bedford Road Routing for Buses Only	✓	
<b>5. South College Street / North Esplanade West junction improvement proposals</b>		✓	
including:	- College Street Dualling	✓	
<b>6. Market Street Corridor Improvements</b>		✓	
including:	- Signalisation of Market Street / Victoria Bridge	✓	
<b>7. Berryden Road / Hutcheon Street junction proposals</b>		✓	
<b>8. Influence of VMS on City Centre trips</b>		✓	
<b>9. Committed developments (2005-2012)</b>		✓	
	- Guild Square Development	✓	
	- Scotoil Development	✓	
	- Justice Mill Lane Retail Development	✓	
	- Office Development, Union Row	✓	
	- Marischal College Re-development	✓	
	- South College Street (Flats)	✓	
	- Crown Street (Flats)	✓	
	- Berryden Road - Development of Business Centre	✓	
	- Broadford Works Re-development	✓	

## Appendix C – Full Traffic Model Assessment Schedule

– Taken from Appendix to SIAS’s report on the Berryden Corridor Study showing all the tests carried out.

Test Scenario	Sensitivity Test	Bedford Road	Test Location	Detail	Peak Testing
<b>Test Stage 1 : Current Berryden Road with Local Traffic Management Improvements</b>					
1	1-1 (o)	Open	Berryden Rd / Hutcheon St	Allow all movements at the junction	AM, PM
2	1-2(o)	Open	Berryden Rd / Hutcheon St	Revised lane allocation allowing r/t NB, 4 lanes through Skene Square	AM, PM
3	1-1(c)	Closed	Berryden Rd / Hutcheon St	Allow all movements at the junction	AM, PM
4	1-2(c)	Closed	Berryden Rd / Hutcheon St	Revised lane allocation allowing r/t NB, 4 lanes through Skene Square	AM, PM
5	1-3(o)	Open	Skene Square / Maberly St	Ban Right turn from Skene Square to Maberly Street	AM, PM
6	1-3(c)	Closed	Skene Square / Maberly St	Ban Right turn from Skene Square to Maberly Street	AM, PM
7	1-4(o)	Open	George Street / Hutcheon St	Allow Right turn to George Street North	PM
8	1-5(o)	Open	Skene Square / Maberly St	Allow ahead movement from Maberly St to Rosemount Place	AM, PM
9	1-6(o)	Open	Kittybrewster Square	Improvements to junction capacity	AM, PM
10	1-6(c)	Closed	Kittybrewster Square	Improvements to junction capacity	AM, PM
<b>Test Stage 2 : Local Traffic Management Improvements plus re-route through Kittybrewster Square</b>					
11	2-1(o)	Open	Kittybrewster Square	New Link Road and Signalised Junctions	AM, PM, Sat
12	2-1(c)	Closed	Kittybrewster Square	New Link Road and Signalised Junctions	AM, PM, Sat
13	2-2(c)	Closed	Kittybrewster Square	Extended lane flares and walk-with signals at GNR	AM, PM, Sat
			Berryden Rd / Hutcheon St	Left-turn lane SB and walk-with Peds	
			Ashgrove / Back Hilton Rd	No link Road between Ashgrove/Back Hilton Rd, access/egress at roundabout	
14	2-3(c)	Closed	Corridor	Signalisation of Rosemount Terrace / Skene Square, and Berryden Rd / Retail Park	AM, PM, Sat
<b>Test Stage 2b : Local Traffic Management Improvements plus re-route through Kittybrewster Square (Revised Matrices)</b>					
15	2b-1(c)	Closed	North Area of Model	Review and amend All signalised junctions	AM, PM, Sat
16	2b-1(c)	Closed	Tillydrone Avenue	Amended Configuration of Tillydrone Ave / St. Machar Drive,	AM, PM, Sat
17	2b-1(o)	Open	North Area of Model	Review and amend All signalised junctions	AM, PM, Sat

18	2b-1(o)	Open	Tillydrone Avenue	Amended Configuration of Tillydrone Ave / St. Machar Drive	AM, PM, Sat
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Test Scenario	Sensitivity Test	Bedford Road	Test Location	Detail	Peak Testing
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**Test Stage 3 : Addition of New dual link road on Great Northern Road - between Berryden Road and St. Machar Roundabout**

19	3-1(c)	Closed	Great Northern Road	New Link Road - Berryden Road and St.Machar roundabout, lane amendments at Berryden Rd / G.N.R. junction	AM, PM, Sat
20	3-2(c)	Closed	Berryden Road	Dual section NB and SB north of Elm Place roundabout	AM, PM, Sat
21	3-1(o)	Open	Great Northern Road	New Link Road - Berryden Road and St.Machar roundabout, Lane amendments at Berryden Rd / G.N.R. junction	AM, PM, Sat
22	3-2(o)	Open	Berryden Road	Dual section NB and SB north of Elm Place roundabout	AM, PM, Sat

**Test Stage 4 : Full Dual through Berryden Road**

23	4-1(c)	Closed		Full Dualling of Berryden Road, review and amend traffic signals	AM, PM, Sat
24	4-1(o)	Open	Berryden Road	Full Dualling of Berryden Road, review and amend traffic signals	AM, PM, Sat
25	4-1(c)-Sens A	Closed	Skene Square	Alternative Traffic Signals on Berryden Rd / Hutcheon Street	AM, PM, Sat
26	4-1(c)-Sens B	Closed	Skene Square	Includes Pedestrian Crossing on Rosemount Terrace	AM, PM, Sat
27	4-2(c)	Closed	St.Machar Drive	Allow 2 lanes to route from Great Northern Road SB to new Great Northern Road Dual	AM, PM, Sat
28	4-3(c)	Closed	St.Machar Drive	Extend 2 lane SB approach on Great Northern Road to St.Machar Drive	AM, PM, Sat

**Test Stage 5 : Berryden Road Dual - Dual Width Restriction Testing**

29	5-1(c)	Closed	Berryden Rd Dual at Kittybrewster Square	4 Lane section only between Ashgrove Road and Great Northern Road	AM, PM, Sat
30	5-2(c)	Closed	Berryden Rd Dual at Kittybrewster Square	4 Lane section only between Ashgrove Road and Great Northern Road - Revised lanes and signal phasing	AM, PM, Sat
31	5-3(c)	Closed	Berryden Rd Dual at Kittybrewster Square	as per ACC drawing of 9th Feb 09 - but only 4 lane section	
32	5-3(o)	Open	Berryden Rd Dual at Kittybrewster Square	as per ACC drawing of 9th Feb 09 - but only 4 lane section	
33	5-4(c)	Closed	Berryden Rd Dual at Kittybrewster Square	Standard Signal Phasing with Short right-turn flare on Berryden Rd NB (including Belmont Rd configuration)	AM, PM, Sat
34	5-4(o)	Open	Berryden Rd Dual at Kittybrewster Square	Standard Signal Phasing with Short right-turn flare on Berryden Rd NB (including Belmont Rd configuration)	AM, PM, Sat

35	5-5(c)	Closed	Berryden Rd Dual at Kittybrewster Square	Staggered Signal Phasing with two lane exit at Junction (including Belmont Rd configuration)	AM, PM, Sat
36	5-5(o)	Open	Berryden Rd Dual at Kittybrewster Square	Staggered Signal Phasing with two lane exit at Junction (including Belmont Rd configuration)	AM, PM, Sat

Test Scenario	Sensitivity Test	Bedford Road	Test Location	Detail	Peak Testing
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#### Test Stage 6 : Configuration of Belmont Road and Ashgrove Road

37	6-1(c)	Closed	Belmont Road & Ashgrove Road	Belmont Rd and Ashgrove Rd as per ACC drawing of 9th Feb 09 - R/t allowed from Belmont Rd EB	AM, PM, Sat
38	6-2(c)	Closed	Belmont Road & Ashgrove Road	Belmont Rd and Ashgrove Rd as per ACC drawing of 9th Feb 09 - R/t barred from Belmont Rd EB	AM, PM, Sat
39	6-1(o)	Open	Belmont Road & Ashgrove Road	Belmont Rd and Ashgrove Rd as per ACC drawing of 9th Feb 09 - R/t allowed from Belmont Rd EB	AM, PM, Sat

#### Test Stage 7 : Powis Terrace Corridor Configuration

40	7-1(c)	Closed	Powis Terrace Corridor - Option 1	Bus Priority Through Powis Terrace, Bus priority into George Street	AM, PM, Sat
41	7-1(o)	Open	Powis Terrace Corridor - Option 1	Bus Priority Through Powis Terrace, Bus priority into George Street	AM, PM, Sat
42	7-2(c)	Closed	Powis Terrace Corridor - Option 2	Bus Priority Through Powis Terrace, Bus only access into George Street	AM, PM, Sat
43	7-2(o)	Open	Powis Terrace Corridor - Option 2	Bus Priority Through Powis Terrace, Bus only access into George Street	AM, PM, Sat
44	7-3(c)	Closed	Powis Terrace Corridor - Option 1b	As Per 7-1(c) , extended bus lane on Powis (ACC Design Drawings)	AM, PM, Sat
45	7-3(o)	Open	Powis Terrace Corridor - Option 1b	As Per 7-1(c) , extended bus lane on Powis (ACC Design Drawings)	AM, PM, Sat
46	7-4(c)	Closed	Powis Terrace Corridor - Option 1b	Revised matrices - March 2009	AM, PM, Sat
47	7-4(o)	Open	Powis Terrace Corridor - Option 1b	Revised matrices - March 2009	AM, PM, Sat

#### Test Stage 8a : Further Assessment Of Berryden Rd / Hutcheon Street Junction

48	8 (c)	Closed	Berryden Rd / Hutcheon Street	Review of junction configuration with right-turn manoeuvres allowed - 5 Options Developed and Considered	AM, PM, Sat
49	8 (o)	Open	Berryden Rd / Hutcheon Street	Review of junction configuration with right-turn manoeuvres allowed - 5 Options Developed and Considered	AM, PM, Sat

#### Test Stage 9 : Further Design Considerations

50	9-1(c)	Closed	Berryden Rd / Retail Park	Revise Berryden Rd / Retail Park Signalised Junction for All Ped Phase	AM, PM, Sat
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51	10-2(o)	Open	Berryden Rd / Retail Park	Revise Berryden Rd / Retail Park Signalised Junction for All Ped Phase	AM, PM, Sat
52	9-1(c)	Closed	Berryden Corridor	3 Additional Remote Pedestrian Crossings	AM, PM, Sat
53	9-1(o)	Open	Berryden Corridor	3 Additional Remote Pedestrian Crossings	AM, PM, Sat

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Test Scenario	Sensitivity Test	Bedford Road	Test Location	Detail	Peak Testing
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**Test Stage 8b : Further Assessment Of Berryden Rd / Hutcheon Street Junction**

54	8-1(c)	Closed	Berryden Rd / Hutcheon Street	Walk-With Pedestrian Crossing, Left turn from Berryden Road requiring separate signal heads	AM, PM, Sat
55	8-1(o)	Open	Berryden Rd / Hutcheon Street	Walk-With Pedestrian Crossing, Left turn from Berryden Road requiring separate signal heads	AM, PM, Sat
56	8-5(c)	Closed	Berryden Rd / Hutcheon Street	Lane configuration of 8-1, except ped phase included at junction, no additional signal heads required	AM, PM, Sat
57	8-5(o)	Open	Berryden Rd / Hutcheon Street	Lane configuration of 8-1, except ped phase included at junction, no additional signal heads required	AM, PM, Sat

**Network Review : Connections to West Side of Berryden Road**

58	8-1(c)	Closed	Ashgrove Road / Westburn Drive	Possible improvements required at Ashgrove Road/Westburn Drive	AM, PM, Sat
59	8-1(o)	Open	Ashgrove Road / Westburn Drive	Possible improvements required at Ashgrove Road/Westburn Drive	AM, PM, Sat
60	8-2(c)	Closed	Ashgrove Road / Westburn Drive	Possible improvements required at Kittybrewster Roundabout	AM, PM, Sat
61	8-2(o)	Open	Ashgrove Road / Westburn Drive	Possible improvements required at Kittybrewster Roundabout	AM, PM, Sat

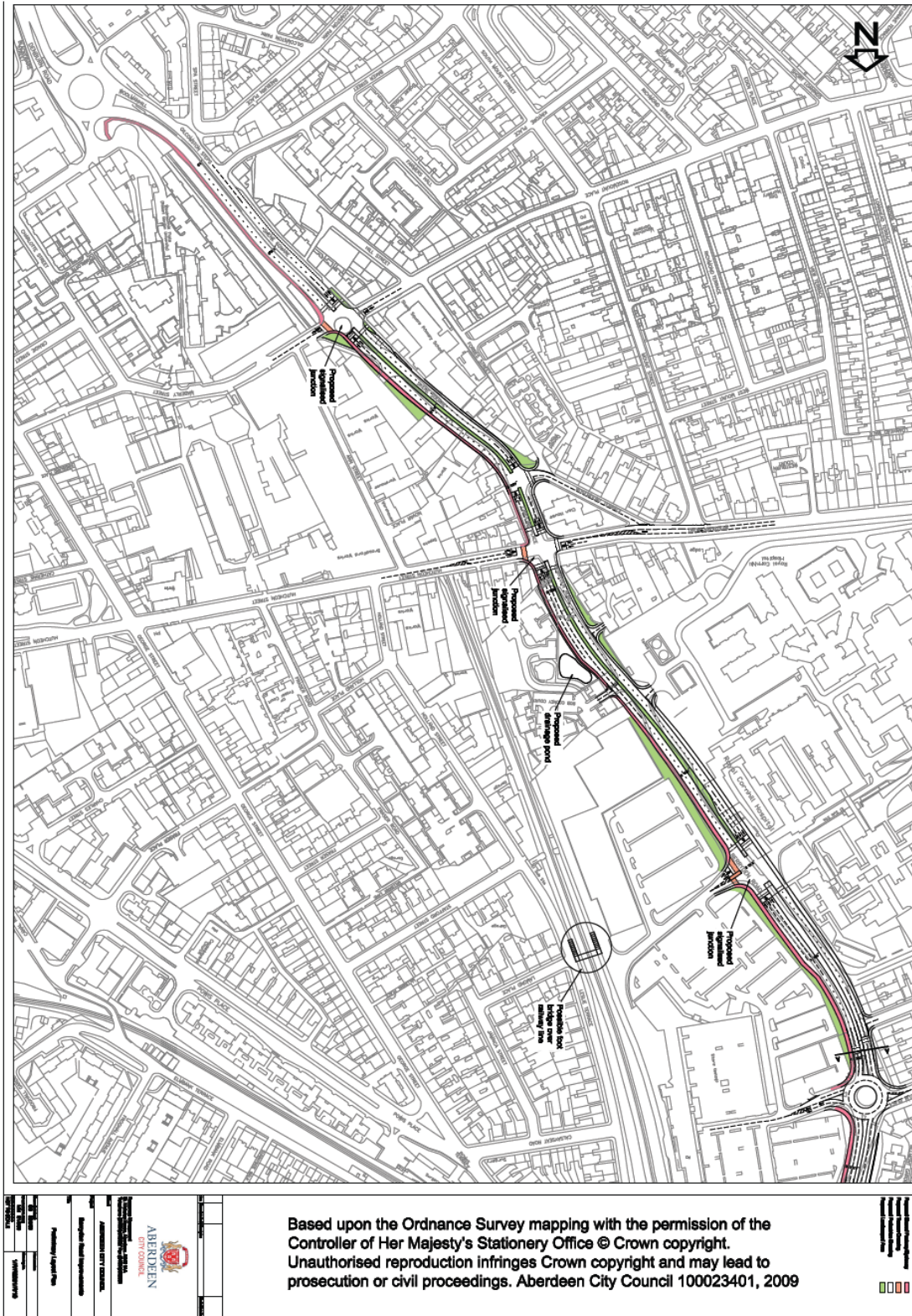
**Test Stage 10 : Confirmation of Final Network Models**

-	Option 1	Closed	Berryden Corridor	Network Option 1 - 8-1c or 8-5c ?	AM, PM, Sat
-	Option 2	Open	Berryden Corridor	Network Option 1 - 8-1o or 8-5o ?	AM, PM, Sat

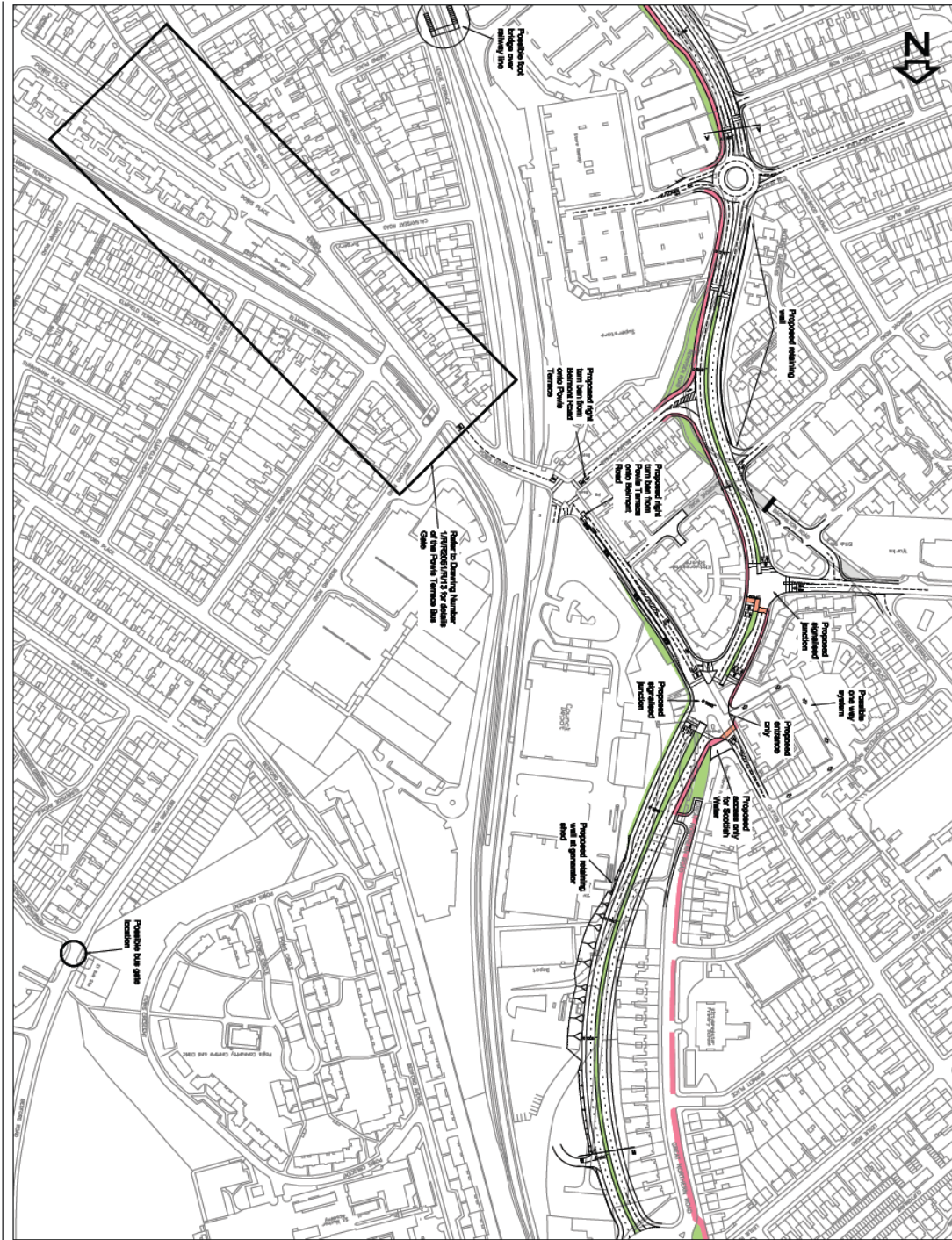
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Appendix D – Plans of ‘Do Something’ options

Plan 1. Woolmanhill Roundabout to Retail Park Roundabout

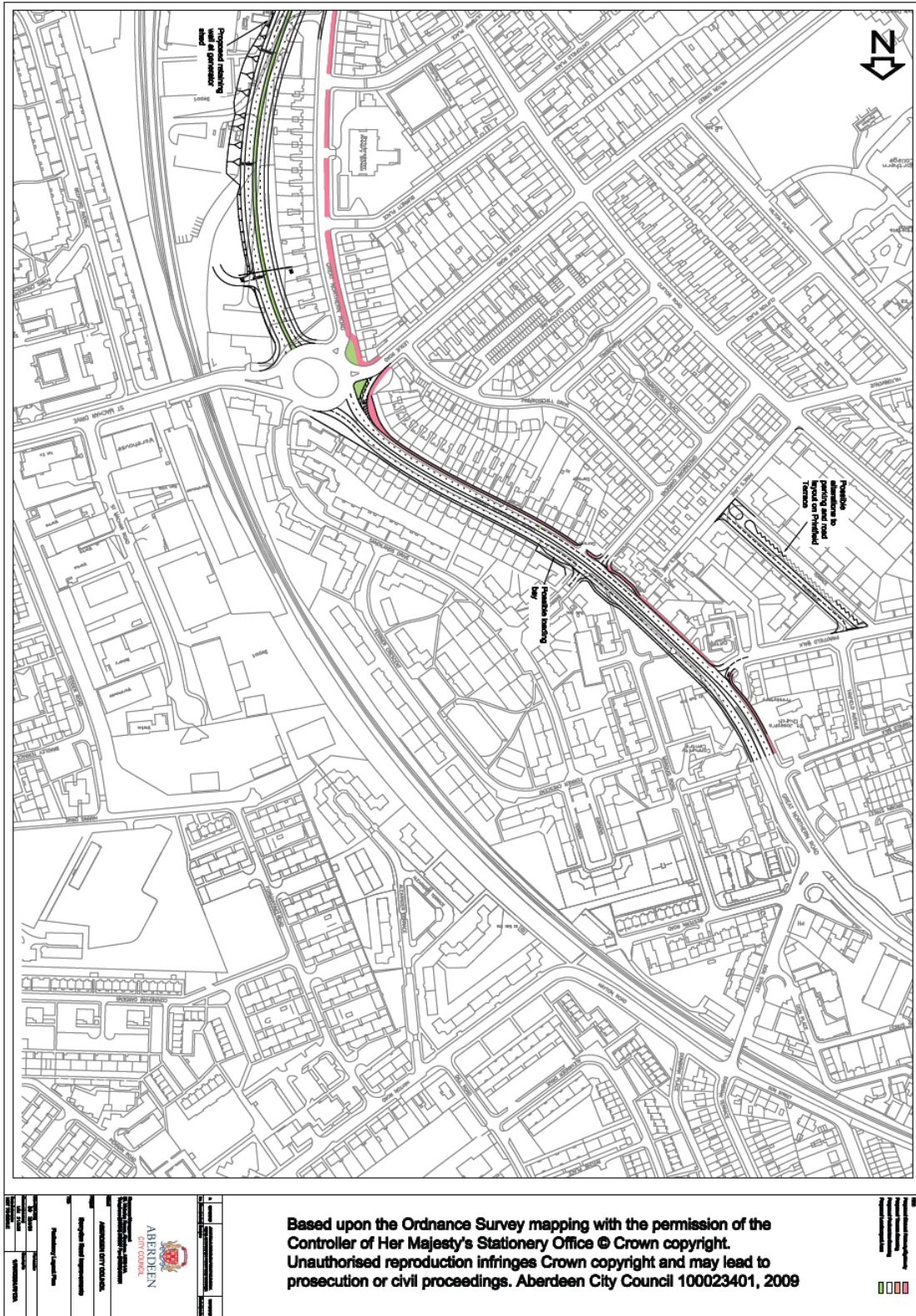


Plan 2. Retail Park Roundabout to St Machar Roundabout

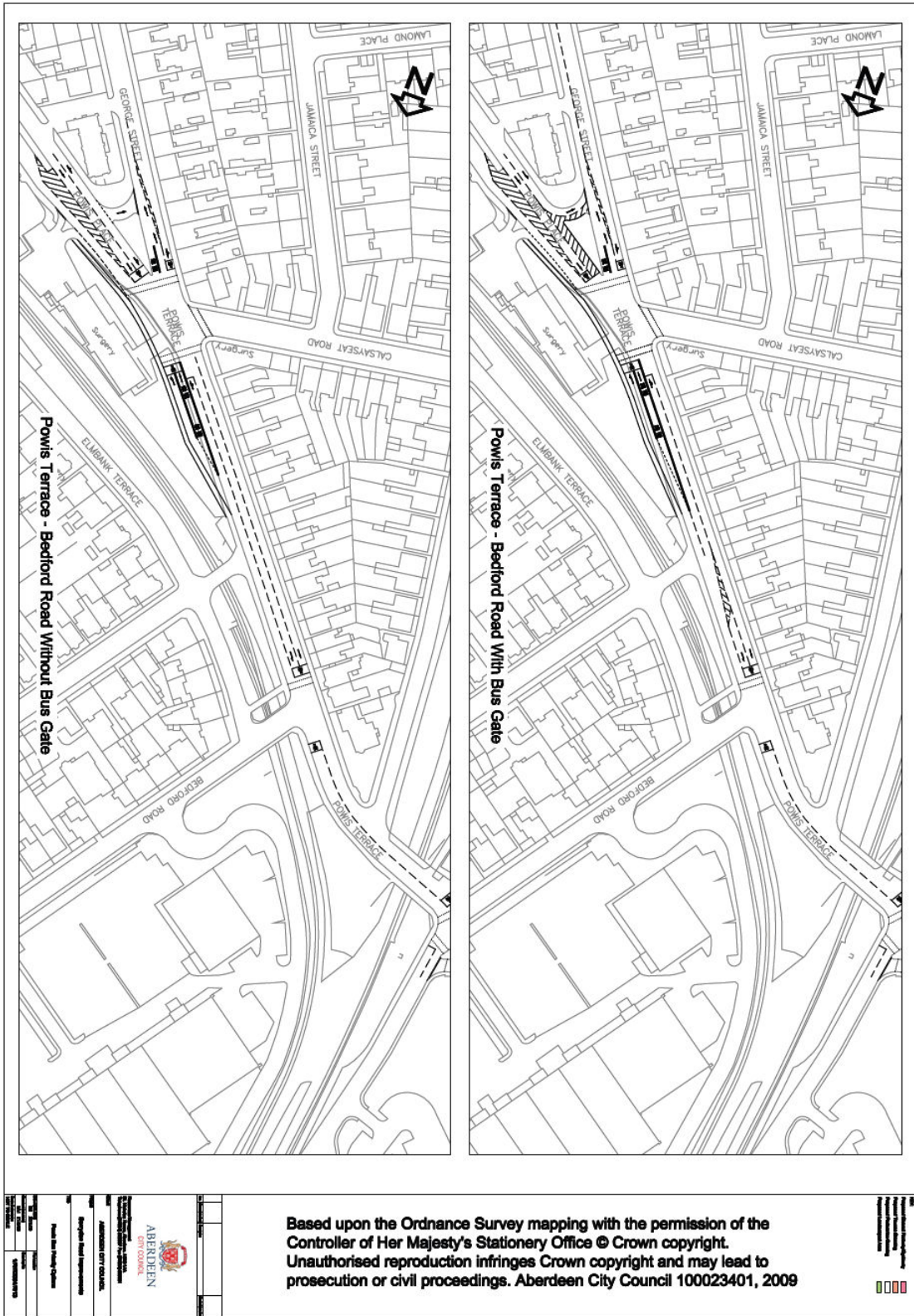


<p><b>ABERDEEN</b> CITY COUNCIL</p> <p>ABERDEEN CITY COUNCIL Planning Department 100023401</p>	<p>Based upon the Ordnance Survey mapping with the permission of the Controller of Her Majesty's Stationery Office © Crown copyright. Unauthorised reproduction infringes Crown copyright and may lead to prosecution or civil proceedings. Aberdeen City Council 100023401, 2009</p>
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Plan 3. St Machar Roundabout to the currently dualled section of Great Northern Road



Plan 4. Configuration of Powis Terrace / George St for the different Bedford Road options



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## ABERDEEN CITY COUNCIL

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COMMITTEE: Enterprise, Planning and Infrastructure Committee

DATE: 26 November 2009

CORPORATE DIRECTOR: Gordon McIntosh

TITLE OF REPORT: Access from the North – An Integrated Transport Solution

REPORT NUMBER: EPI/09/112

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### 1. PURPOSE OF REPORT

The purpose of this report is to advise Members of the outcomes of the study to develop 'An Integrated Transport Solution' for Access to Aberdeen from the North. The study develops sustainable transport solutions to improve access to and from the north of the City, supporting national, regional and local policy objectives for modal shift and reduced levels of car use. This study also seeks to 'lock in' the benefits of The Third Don Crossing. Officers have considered the outcomes of the study report and particularly how the appraisal of each proposed measure meets the scheme objectives.

The study makes use of the STAG (Strategic Transport Appraisal Guidance) in order to develop the key study objectives and develop solutions. The STAG methodology requires that the study should clearly explore and identify all the implications, impacts, benefits or otherwise of each of the measures identified.

The draft study report will be made available on the Council's website and a hard copy will also be made available in the Members' library.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) note the work carried out to date and outlined in the full study report;
- b) approve the principle of the pedestrian, cycling and public transport measures identified in the study report as part of a programme of sustainable transport measures to improve access from the north of the City;

- c) instruct the appropriate officers to progress the detailed design and delivery of the recommended sustainable transport measures with the Third Don Crossing Programme, the Berryden Corridor Improvements Programme and other programmes of work being undertaken through routine traffic management/road safety programmes as appropriate in terms of further design, agreed justification, timing and budget availability;
- d) receive a regular report back on the progress of design and delivery of the approved sustainable transport measures, including the development of a delivery programme.

### 3. FINANCIAL IMPLICATIONS

The continuing Third Don Crossing budget was approved by this Council in June 2009 and this broadly includes the outcomes of this study.

### 4. SERVICE & COMMUNITY IMPACT

The contents of this report link to the Community Plan vision of creating a 'sustainable City with an integrated transport system that is accessible to all'.

All of the projects and strategies referred to in this report will contribute to delivery of the transport aims of Vibrant, Dynamic and Forward Looking – **'Improve Aberdeen's transport infrastructure ..... delivering the 3<sup>rd</sup> Don crossing ..... addressing other pinch points .... Work to improve public transport .... encourage cycling and walking'**.

The projects identified in this report will also assist in the delivery of actions identified in the Single Outcome Agreement (SOA), in particular the delivery of both Local and Regional Transport Strategies which will contribute directly and indirectly to 14 out of the 15 National Outcomes described in Aberdeen City Council's 2009/10 SOA.

The Local Transport Strategy (LTS) from which this scheme is an integral part has been subject to an Equalities & Human Rights Impact Assessment.

### 5. OTHER IMPLICATIONS

No other implications.



## 6. REPORT

### 1 Introduction

- 1.1 Reference is made to the meeting of the Resources Management Committee of 4 December 2007 wherein Members acknowledged the need for a study to develop 'An Integrated Transport Solution for Access From The North' as part of the Local Transport Strategy for the City.
- 1.2 One of the significant elements of this Strategy is extracted from the document, as follows:

***The Council will continue to progress urban infrastructure projects aimed at removing pinch points throughout the City. Where such projects are implemented, the emphasis will be on securing further improvements that prioritise the benefits delivered to more sustainable modes such as walking, cycling and public transport use. The Access From the North Proposals (Third Don Crossing) is a case in point here.***

At present, there are considerable congestion problems for travelers wishing to cross over the River Don. Over the past few years, the Council has been considering methods of improving access from the north of the River Don to the remainder of the City. As a result of these studies, the Council is committed to the development of the Access From the North Proposal (Third Don Crossing). It is recognised that this proposal is part of an integrated transport solution that improves access to and from the north of the City, and that supports national, regional and local policy objectives for modal shift and reduced levels of car use. To assist in this, the Council has undertaken an 'Access from the North' Study (An Integrated Transport Solution), examining how walking, cycling and public transport improvements or priorities can be 'locked in' or optimised through this scheme.

### 2 The Study Process

- 2.1 The objective of the study was to identify a package of integrated transport measures that will improve access from the north to the City Centre, from the sea to the Haudagain Roundabout junction. Measures were identified to reduce journey times and minimise congestion for all traffic, with a particular focus of attention on developing sustainable transport opportunities and improvements, including but not restricted to taking advantage of capacity improvements to secure long term sustainable transport benefits. The following is a summary of the study process and the outcomes achieved.
- 2.2 The package of measures took into account on-going Council commitments, including the following:

- Aberdeen Western Peripheral Route
- Haudagain Junction Improvements
- A90 (N) – relocation of Bridge of Don Park and Ride
- Access from the North – 3<sup>rd</sup> Don Crossing
- A96 Park and Ride and associated bus priority measures
- Berryden Corridor Improvements
- Core Paths Plan
- Cycling Strategy

2.3 The process of developing integrated transport measures was as follows:

- Review of policy documents, including National, Regional and Local Transport Strategies, cycling strategies, core paths plan, baseline work undertaken for the Regional Bus Action Plan, Local Plan, Structure Plan (as was in place at the time of the study), review of existing studies and data
- Analysis of Benefits and opportunities
- Identification and evaluation of possible options
- Development of a final package of measures

2.4 The outcome package of measures developed included the following:

- Pedestrians (e.g. crossing facilities, footways, core paths linkage)
- Cyclists (e.g. linkages with national, regional and local routes, priority/shared use lanes, both on and off road where appropriate, advanced stop lines, new routes)
- Public transport (e.g. priority lanes, priority technology, facilities to encourage/support new routes, opportunities to enhance existing routes, enhanced linkage with Park and Ride facilities)
- Infrastructure improvement projects that demonstrate journey time improvements and congestion reduction, particularly for public transport and strategic trips

2.5 Any analysis of the study report needs to bear in mind that the appraisal started with an assessment of the problems being experienced and the setting of objectives for improving access from the north into Aberdeen. The objectives set for this study following consultation with stakeholders including the local community were to:

- Reduce the relative cost of using the City's public transport system
- Reduce carbon emissions from road transport
- Promote a culture change and healthy living by encouraging safe walking and cycling and use of public transport
- Improve connectivity between different modes of transport
- Optimize and maximize existing capacity
- Minimize and improve reliability of journey times for people and goods through Aberdeen's transport network

- Increase the share of travel by the most sustainable modes to promote economic growth without associated traffic growth
- Improve the safety and security of the transport network and its users

2.6 The objectives outlined above were felt by the stakeholders to meet the needs of the study following the analysis of present and future problems in the study area and beyond. Option identification and development was then undertaken to allow the stakeholders to provide recommendations of measures which they believed would help meet the objectives.

2.7 A sifting process removed the options considered unrealistic within the context of the study objectives. The remaining options were developed through a process of site visits and network review leading to the development of draft packages of measures.

### **3 Public Consultation**

3.1 The stakeholder and public consultation on the outcomes of the option/package appraisal was held jointly with the Berryden Corridor Improvements consultation from 25<sup>th</sup> May to 3<sup>rd</sup> June 2009. There is a clear linkage between the two studies with proposals from each study impacting on both study areas. This overlap is particularly significant for traffic using St Machar Drive and Bedford Road to access the Berryden corridor area. The consultation was held at a number of different locations throughout both study areas as a means of targeting as wide an area as possible and in particular those most significantly impacted by the proposals.

3.2 All the identified and sifted options were made available for viewing on Aberdeen City Council's website and at public exhibitions in the following locations:

- St George's Church, Tillydrone
- Skene Square Primary School
- Seaton Community Education Centre
- Northern Hotel
- Danestone Community Centre
- Woodside Community Centre
- Alex Collie Sports Centre Foyer, Bridge of Don
- St Nicholas House

3.3 The public and stakeholders were invited to comment on proposals via a questionnaire or to write directly to the Council. A number of formats were used to reach as wide an audience as possible during the consultation period, including press releases, newspaper and radio advertisements, leaflet drops and letters to stakeholders.

### **3.4 Consultation Results**

3.4.1 In addition to the official questionnaire, which was completed by 123 people, the Council also received several letters and emails from stakeholders including:

- Aberdeen Cycle Forum
- Aberdeen Civic Forum
- Tillydrone Community Council
- Old Aberdeen Community Council
- Aberdeen City Centre Association
- Lewis Macdonald MSP

An additional six individual email / letter responses were received, and the '*Access from the North - An Integrated Transport Solution*' consultation website received 622 hits.

3.4.2 Forty-two questionnaire responses were received that only contained comments that were directly related to the Third Don Crossing. No further analysis was carried out on these responses as part of this study.

3.4.3 Aggregated responses demonstrate a strong bias toward public transport and pedestrian measures. Although all measures received similar numbers of positive responses, cycling and road improvement measures received a significantly greater number of unfavourable responses than pedestrian and public transport measures, therefore lowering their aggregate scores.

3.4.4 However, despite the low aggregate scores for cycling and road improvement measures, it is important to note that two thirds were either strongly in favour or in favour of cycling measures, as opposed to one third who were against them. Similarly, 65% were either strongly in favour or in favour of proposed road improvement measures compared to the 35% who were against.

## **4 Identified Measures**

4.1 The Option Appraisal and Impact Assessment process shows support for the walking, cycling and public transport measures when comparing them against objectives. By outlining their potential impact against objectives it is clear that all three sets of measures (walking, cycling and public transport interventions) should be further considered for implementation. When considering the improvement of access from the north of Aberdeen to the city centre it is generally considered that for measures to be effective they need to be implemented as part of an integrated solution which includes packages implemented as single measures and not separately from each other. The packages of measures which have been proposed to help promote walking, cycling and public transport and improve access from the north as part of an integrated transport solution are discussed in the following section.

## **4.2 Pedestrian Measures**

### **4.2.1 *On and Off Road Pedestrian Routes Package***

The full list of on and off road pedestrian routes within this package is outlined in Appendix A (Table 1). It is apparent that the development of both on and off road routes goes a long way to meet the study objectives outlined in Section 2.5 of this report.

In line with developing a Core Paths Plan, off road routes most importantly provide a traffic free network of paths which can also improve accessibility and social inclusion as well as benefiting the environment through reduced vehicle emissions and benefiting public health. Similarly, on road routes provide valuable links and accessibility across the city to enhance the overall level of pedestrian provision.

The public consultation outlined the support for these measures which indicates public acceptability and therefore the likelihood that the upgraded or newly implemented routes will be used by the general public is considered to be high.

### **4.2.2 *Pedestrian Route Intervention Costs***

The positive impact of these measures against government objectives and the key study objectives should be gauged against the estimated costs for implementation which total £144,000, an average of £8,500 per intervention.

### **4.2.3 *Improving the Level and Quality of Formalised Pedestrian Crossings***

The full list of pedestrian crossing measures within this package is outlined in Appendix A. Again it is apparent that the improvement and installation of pedestrian crossings goes a long way to meet the Scottish Government objectives and the specific study objectives outlined in Section 2.5 of this report. Improving or installing pedestrian crossings will be particularly beneficial in terms of safety.

Measures to increase safety and to benefit walking were very popular during public consultation, with over 70% of all respondents suggesting that increasing safety should be a high priority and over 60% suggesting that increasing walking, cycling and public transport should be a high priority. In addition, pedestrian measures as a whole were amongst the most popular measures presented during the public consultation exercise.

Proposed measures to improve or install pedestrian crossings would cost a total of £301,000, or an average of £9,500 per option

### **4.2.4 *Improving Security***

Only one option is considered to upgrade security by implementing CCTV and improved lighting. There are, however, a number of underpasses in Aberdeen which would benefit from such implementations. The fear of insecurity is one of the largest barriers to walking, especially in the hours of darkness. By upgrading provision in this way the accessibility to existing links and the pedestrian network as a whole can be improved.

### **4.3 Cycling Measures**

4.3.1 In excess of 40 cycling measures have been developed as part of this study. These have been divided into:

- Provision, improvement or formalisation of off-road shared pedestrian and cycle paths
- Provision of on-road cycle lanes
- Toucan crossing provision
- Provision of advanced stop lines
- Provision of sustainable transport hubs including cycle interchange facilities such as lockers

The study report illustrates the benefits that these measures can provide in terms of both the Scottish Government's objectives and the study specific objectives, albeit the exact benefits and the level of benefit differs with each group of measures.

The cycling measures proposed did not generate a particularly favourable response during the public consultation, being the least popular of the packages of measures when 'scores' were aggregated.

However, given the importance attached by the Scottish Government to increasing/improving cycle facilities, it may be appropriate to continue to pursue measures to increase cycling. Therefore further consultation should be undertaken to enable a better understanding of the responses to the cycling proposals included in this report and permit positive amendments and additions where required.

4.3.2 The cycling measures identified through the study also build on those specifically identified as part of the Third Don Crossing planning application. This linkage demonstrates the opportunities that the new infrastructure will provide in terms of support for sustainable modes of transport.

### **4.4 Bus Based Public Transport Measures**

4.4.1 Eight different bus public transport measures were appraised within this report. Two of these bus lanes were not modelled as they fell out with area of the detailed Access from the North model. The full list of public transport measures within this package is outlined in Appendix A (Table

2). In addition, the bus based public transport measures proposed received a high degree of “strongly in favour” and “in favour” responses, making them the most popular of the groups of proposed measures when ‘scores’ were aggregated.

The public transport measures are appraised in Chapter 6 of the study report and can be divided into two primary groups:

- Non – Modelled Measures (including two bus lanes, signage amendments, enforcement, upgrades to bus stop infrastructure and loading and parking restrictions); and
- Modelled Measures (Eight different bus lanes).

#### 4.4.2 *Non – Modelled Measures*

Overall, the majority of non-modelled bus based public transport measures do not perform particularly well against the Scottish Government and study specific objectives. Individual measures differ in performance against each objective. The majority of measures will benefit the economy and environment, however, in the case of bus stop relocations, any positive impact is offset by the possibility of reduced bus patronage. Overall, the non-modelled measures are considered to have minimal impacts upon integration and minor positive impacts upon safety.

#### 4.4.3 *Modelled Measures*

The modelled measures consist of the provision of new, and extension of existing, bus lanes within Aberdeen City. Overall these measures perform well against all of the Scottish Government objectives and the study specific objectives. The degree to which individual measures meet these objectives differs with the degree of impact that their implementation will have. Modelling results indicate that some measures such as Measure J will result in journey time savings of nearly 5 minutes in the PM peak (with Bedford Road closed) whilst Option A will save just 42 seconds.

## **5 Implementation Timescale**

5.1 Each measure was assigned a provisional implementation timescale based upon a realistic timescale required for implementation of the resulting measure and the likely impact of a measure for improving access from the north to Aberdeen city centre against the proposed cost for such a measure. This process allows the most cost effective and easily implemented solutions to be progressed alongside other measures but implemented earlier. The measures have been divided into Minimum to Medium and a Medium to Maximum timescales for interventions.

5.2 It must be noted that these outline timescales are indicative and a more detailed programme should be developed for each individual

intervention. It must also be realised that the costs shown are outline capital costs. Further route analysis must be undertaken to provide a more accurate outline of scheme costs.

- 5.3 The table showing an outline of the possible implementation timeline and the outline costs is located in Appendix B.

## **6 Summary and Conclusions**

6.1 The study has been developed in accordance with best practice, with consideration of current committed projects, and with stakeholder and public involvement right from the start of the process. The end result is the identification of a package of sustainable transport measures, which can be demonstrated to meet the objectives of the study at the strategic level of assessment, and there is indication of broad public and stakeholder support.

6.2 Clearly, further work will need to be undertaken to more fully develop, design and cost the measures with a more detailed programme of delivery. It is suggested that given the interaction of many of the individual elements of this package with other streams of work being undertaken by the Council, that this is done collaboratively and collectively to develop a single delivery programme which will enable better monitoring of progress of delivery of all aspects of the approved strands of work. This also helps to clearly articulate the integrated nature of and co-dependence of many individual measures in the context of the delivery of the Local, Regional and National transportation objectives. This programme should also reflect the timescales for the delivery of these measures in the context of the delivery of the Third Don Crossing itself, which is the subject of a separate report to this committee.

## **7 Recommendations**

It is recommended that the Committee:

- a) note the work carried out to date and outlined in the full study report;
- b) approve the principle of the pedestrian, cycling and public transport measures identified in the study report as part of a programme of sustainable transport measures to improve access from the north of the City;
- c) instruct the appropriate officers to progress the detailed design and delivery of the recommended sustainable transport measures with the Third Don Crossing Programme, the Berryden Corridor Improvements Programme and other programmes of work being undertaken through routine traffic management/road safety programmes as appropriate in terms of further design, agreed justification, timing and budget availability;



- d) receive a regular report back on the progress of design and delivery of the approved sustainable transport measures, including the development of a delivery programme.

## 7. REPORT AUTHORS DETAILS

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## 8. BACKGROUND PAPERS

Access from the North - An Integrated Transport Solution - Draft Study Report –  
September 2009

## **Appendix A**

### **Tables 1 - Pedestrian and Cycling Opportunities**

### **Table 2 – Public Transport Opportunities**

**Table 1: Pedestrian and Cycling Opportunities**

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
1	Greenbrae Drive / Denmore Road Junction	Poor pedestrian facilities on Greenbrae arm	Upgrade outdated crossing provision on arm including upgraded central island		Short to Medium
2	Access Road approx 100 – 150m north of Denmore Road / Woodside Road junction on west side	Poor visibility, wide crossing with little ped facility	Upgrade pedestrian crossing facility	Large goods vehicles accessing industrial units	Short to Medium
3	Junction of Woodside Road and Denmore Road	No pedestrian provision on Denmore Road Arm	Install with dropped kerbs	No space for central island with turning HGVs	Short to Medium
4	Desire lines south of Woodside Road	Used by pedestrians, potential use by cyclists on eastern desire line	Formalise footpaths, considered shared use on eastern desire line	Ownership likely to be out with ACC	Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
5	Parkway approx 50m west of junction with Woodside Road east	No provision for peds or cyclists	Toucan crossing would provide pedestrian facility and cater for cyclists using the route through the industrial estate		Short to Medium
6	Woodside Road north and south junctions with Parkway	Wide junction with no crossing provision	Formalise crossing points on both junctions with dropped kerbs	Ensure width maintained – bus route	Short to Medium
8	off road pedestrian path south of Broadfold Road	Existing ped link in need of upgrading / formalisation	Opportunity to formalise use and sign pedestrian link When combined with pedestrian crossing route would become more attractive for access to AECC	Security	Short to Medium
9	A956 Ellon Road – Near AECC Ideal location mid link south of Broadfold Road opposite off road pedestrian path	No crossing provision on link between two roundabouts Central reserve provides pedestrian protection	Formalise crossing point with two stage pelican crossings		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
10	A90 between North Donside Road roundabout – Exhibition roundabout	No cycling provision	Use of existing land to install shared use path on both sides		Short to Medium
11	King Roberts Way	Outdated pedestrian provision	Upgrade pedestrian provision with cycle facilities		Short to Medium
12	North Donside road	Outdated pedestrian provision	Upgrade pedestrian provision with cycle facilities		Short to Medium
13	A90 – King Roberts Way	No cycling provision	Use of existing land to widen existing footway to install shared use path on east side		Short to Medium
14	A90 Hutcheon Gardens to North Donside Road	No cycling provision	Available land on the westside of the A92 would allow the formation of a shared use off road cycle/ped route		Short to Medium
15	Ellon Road / Gordon centre @ Corunna Road	Outdated pedestrian provision	Pedestrian Provision upgrade		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
16	Ellon Road Inset Road	No cycling provision	Delineate 2 directional cycle route on one side of road		Short to Medium
17	Gordon Barracks / Gordon centre	No interchange facilities for cyclist, etc	Sustainable Transport Hub including cycle lockers and other facilities to make mode change more acceptable		Short to Medium
18	Cairnfold Road and Denmore Gardens	Cycle Route ends in park	Provide delineated cycle path on this route until Balgownie Road		Short to Medium
19	Balgownie Road – east of junction with Denmore Gardens	No formalised crossing	Formalised pedestrian crossing with dropped kerbs		Short to Medium
20	Denmore Gardens / Balgownie Road	No formalised crossing on Denmore Gardens arm	Formalised pedestrian crossing with dropped kerbs		Short to Medium
21	Between Denmore Gardens and Cottown of Balgownie	Available space for on road cycle paths	Install on road cycle facilities on Balgownie Road		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
22	King Street, Beach Esplanade	Outdated pedestrian provision	Upgrade pedestrian provision with cycle facilities		Short to Medium
23	King Street, unnamed access to nature reserve	Outdated pedestrian provision	Upgrade existing arm of signalised junction to a Toucan crossing		Short to Medium
24	King Street / Beach Esplanade	No cyclist priority at junctions	Advanced Stop Lines for Cyclists on minor arm – in line with existing practise on route		Short to Medium
25	King Street / Beach Esplanade	No cyclist priority at junctions	Advanced Stop Lines for Cyclists in north / south direction – in line with existing practise on route		Short to Medium
26	King Street / LiDL junction	No cyclist priority at junctions	Advanced Stop Lines for Cyclists – in line with existing practise on route		Short to Medium
27	King Street, St Ninians Place	Outdated pedestrian provision	Upgrade pedestrian provision with cycle facilities		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
28	King Street, Seaton Place to Beach Esplanade	No cycling provision	Existing widths will allow cycle path to stay off road on both sides of the carriageway until joining with the road south of Seaton Place		Short to Medium
29	King Street, Don Street	Outdated pedestrian provision	Upgrade pedestrian provision with cycle facilities		Short to Medium
30	King Street, / Don Street junction	No cyclist priority at junctions	Advanced Stop Lines for Cyclists – in line with existing practise on route		Short to Medium
31	King Street, north of St Machar Drive	No cycling provision	Delineate cycle route (on one side of road only due to widths)		Short to Medium
32	St Machar Drive roundabout	Due to the volume of traffic at this location and the existing unsuitable layout of the crossing; considerable delays are experienced throughout the day	Relocate and upgrade the existing pedestrian facilities linking each crossing to provide a synchronised design		Short to Medium



<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
33	Esplanade	Cycle path ends approximately 400m east of junction with King Street Upper promenade is not designated for cycling	Upgrade upper promenade to cycle facility Cycle facility should end at point immediately south of Esplanade / Links Road roundabout		Short to Medium
34	Orchard Street / Spital Heyes / Sunnybank Road	Outdated pedestrian provision	Upgrade pedestrian provision on east and west arms of junction to improve access in north / south direction		Short to Medium
36	Merkland Road / Spital	Outdated pedestrian provision	Upgrade pedestrian provision on east and west arms of junction to improve access in north / south direction		Short to Medium
37	Merkland Road	Outdated pedestrian provision	Upgrade pedestrian provision on west side improve access in north / south direction		Short to Medium
38	Erroll Street	Outdated pedestrian provision	Upgrade pedestrian provision on east side improve access in north / south direction		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
39	Urquhart Road	Outdated pedestrian provision	Upgrade pedestrian provision on east side improve access in north / south direction		Short to Medium
40	Hutcheon Street / West North Street Roundabout	Underpass facility very good but not well lit	Improving the quality of lighting & signing will make this route more attractive for walking / cycling Central area and underpasses should be well lit with CCTV installations to improve safety and perceived safety		Short to Medium
43	West North Street / Kings Street junction	Signalised junction with no provision for cyclists	Advanced stop lines		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
44	Esplanade – immediately south of Links Road / Esplanade Roundabout	Lack of consistency, non-linking cycle routes	Cycle route should transfer to road and link with existing facility on Beach Boulevard Upgrade existing arm of signals to Toucan to transfer northbound cyclists from Beach Boulevard to Esplanade		Short to Medium
45	Beach Boulevard / Commerce Street / Justice Street Junction	Cycling provision ends on approach to junction	Direct cyclists onto new shared use footpath and upgrade crossing provision to toucan		Short to Medium
46	Justice Street	Cycle provision	With the removal of parking on Justice Street an on road cycle route could be implemented		Short to Medium
47	Castlegate	Lack of consistency, non-linking cycle routes	Cycle route should be delineated through square to reach Union Street providing a link between Union Street and Justice Street		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
48	Commerce Street / Virginia Street junction	No pedestrian crossing provision on west or southern arms of junction although gaps in fenceline and steps to allow crossing	Pelican Crossings or formalised crossings with central islands should be implemented to increase safety and pedestrian		Short to Medium
49	Unformalised path between Lochside Road and Parkway	Poor pedestrian facilities, unmade track path	Formalise path		Short to Medium
50	Scotstown Road (north of Parkway)	Poor pedestrian link across road (northern roundabout arm)	Formalise with dropped kerbs and central island	Need to take into account two existing lanes approaching roundabout in design	Short to Medium
51	Braehead Way / Scotstown Road	No Crossing Point at junction	Install formalised crossing point with dropped kerbs and central island with bollards		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
52	No ped or cycle links between north and south of Parkway between residential areas	Available land to north of Parkway at Forvie Lane and south of Parkway near Braehead Way	Use of existing land to install shared use path with Toucan crossing on parkway		Short to Medium
53	Link between Jesmond Avenue and Collieston Crescent	No formalised link in east / west direction despite frequently used gap between buildings	Complete link between Jesmond Avenue and Collieston Crescent		Short to Medium
54	Jesmond Avenue	No crossing point at end of traffic free path	Formalise crossing point with dropped kerbs		Short to Medium
55	The Parkway from Balgownie Road to Ellon Road (A90)	No pedestrian provision on southern side of Parkway, with evidence of existing use	Implement shared use path on southern side of existing road in green strip		Short to Medium
56	Jesmond Square – Eastern End	Missing footpath link	Formalise small section where existing desire line crosses open ground		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
57	Slains Circle / The Parkway	Pedestrian desire line between the two roads	Formalise footpath link and break in existing fenceline to emerge opposite existing pedestrian crossing facility		Short to Medium
58	Slains Circle / The Parkway	Existing crossing point outdated	Upgrade Crossing point		Short to Medium
59	Jesmond Square / Whitestripes Road	Existing desire line over ground between the two roads	Formalise this link with a shared pedestrian and cycle path		Short to Medium
60	The Parkway / Whitestripes Path	No crossing point at southern end of Whitestripes Road on Parkway	Install Toucan and formalise small section between southern end of Whitestripes Road and pavement on Parkway		Short to Medium
61	Bend in Fairview Street	Existing desire line links Fairview Street with Laurel Lane	Replace with dual purpose cycle / ped link to improve access to the south in this area		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
62	Path to north of Grandholm Drive over existing burn	Poor state of footpath	Upgrade of footpath to allow for cyclists and pedestrians		Short to Medium
63	Grandholm Drive roundabout access to Grandholm Development	Pedestrians are required to travel around roundabout to head eastwards at this location	Footpath should be implemented on northern side to transport pedestrians from private road to north side of Grandholm Drive Formalised crossing point on eastern arm to link with footpath		Short to Medium
65	Great Northern Road (north / west footpath)	No cycling provision	Width of footpath makes the implementation of a cycle path between Haudigain and St Machar on the existing footway feasible		Short to Medium
66	Available land to north of Great Northern Road between Deer Road and Station Road	No interchange facilities for cyclist, etc	Sustainable Transport Hub including cycle lockers and other facilities to make mode change more acceptable		Short to Medium

Ref	Location	Issue	Opportunity	Constraints	Implementation Timescale
68	Available land at south west and south east corners of Tillydrone Avenue, Bedford Road Roundabout	No interchange facilities for cyclist, etc	Sustainable Transport Hub including cycle lockers and other facilities to make mode change more acceptable		Short to Medium
69	North side of Great Northern Road / St Machar Drive junction	No cyclist provision through junction	Existing widths will allow cycle path to stay off road until joining with the existing provision on St Machar Drive Formalised crossing with cycle facilities required on Sandilands Drive Existing pedestrian facility on St Machar arm upgraded to toucan Westbound cyclists taken off road to use facility and cross onto new segregated cycling section		Short to Medium



<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
70	Hilton Drive: Between North Anderson Drive and Sixways Roundabout	No cycling provision	Due to widths of footway and roadway, potential for shared use footway / cycleway to be implemented in both directions		Short to Medium
71	Hilton Road: Junction of Hilton Road and Hilton Drive both east and west arms	Outdated Crossing facility	Upgraded pedestrian crossing including dropped kerbs		Short to Medium
72	Hilton Avenue: Junction of Hilton Avenue and Hilton Drive both east and west arms	Outdated Crossing Facility	Upgraded pedestrian crossing including dropped kerbs		Short to Medium
73	Hilton Drive: Immediately south of junction with Hilton Avenue	Outdated Crossing Facility	Upgraded pedestrian crossing including dropped kerbs / tactile paving / central reserve / illuminated bollards		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
74	North Anderson Drive / Rosehill Drive Available land to install hub at a number of locations	No interchange facilities for cyclist, etc	Sustainable Transport Hub including cycle lockers and other facilities to make mode change more acceptable		Short to Medium
75	Sixways Junction	Outdated Crossing Facility	Upgraded pedestrian crossing including dropped kerbs on all arms		Short to Medium
76	Westburn Drive: Sixways to Westburn Road	No cycle provision	Formalised on road cycle lanes E and W side recommended		Short to Medium
77	Westburn Drive / Ashgrove Road	No cyclist priority at signalised junction	Advanced Stop Lines for Cyclists – in line with existing practise on route		n/a
78	Cornhill Road to Westburn Road	Footpath through park is suitable although informal	Upgrade existing path to provide a shared cycle and footway		n/a

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
79	Argyll Place / Westfield Road / Craigie Loanings / Albert Street to junction with Carden Place	No existing cycle provision	Cycle lanes marked on surface, with associated signing on southbound only	Parking on street	Short to Medium
80	Craigie Loanings / Belvidere Crescent	Outdated Crossing Facility	Upgraded pedestrian crossing including dropped kerbs		Short to Medium
81	Craigie Loanings / Wallfield Place	Outdated Crossing Facility	Upgraded pedestrian crossing including dropped kerbs		Short to Medium
82	Craigie Loanings / Wallfield Crescent	Outdated Crossing Facility	Upgraded pedestrian crossing including dropped kerbs		Short to Medium
83	Craigie Loanings / Belgrade Terrace	Outdated Crossing Facility	Upgraded pedestrian crossing including dropped kerbs		Short to Medium
84	Whitehill Street / Albert Place Junction	No cyclist priority at junctions	Advanced Stop Lines for Cyclists – in line with existing practise on route		Short to Medium

<b>Ref</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
85	Carden Place / Albert Street	No cyclist priority at junctions	Advanced Stop Lines for Cyclists – in line with existing practise on route		Short to Medium
86	Whitestripes Avenue	Third Don Crossing will give opportunity for new cycle facilities	New cycle routes can link in with Third Don Crossing cycle facilities		Medium to Long
87	Grandholm Drive to Laurel Avenue	Third Don Crossing will give opportunity for new cycle facilities	New cycle routes can link in with Third Don Crossing cycle facilities		Medium to Long
88	Grandholm Drive to Balgownie Road	Third Don Crossing will give opportunity for new cycle facilities	New cycle routes can link in with Third Don Crossing cycle facilities		Medium to Long
89	St Machar Drive to George Street	Third Don Crossing will give opportunity for new cycle facilities	New cycle routes can link in with Third Don Crossing cycle facilities including a link to NCR 1		Medium to Long

**Table 2: Public Transport Opportunities**

<b>Ref.</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
A	Scotstown Road	Queuing on the approach to the Scotstown Road junction is delaying public transport	A bus lane could be introduced on the amenity ground to the west of Scotstown Road		Short to Medium
B	King Street, junctions	Confusion is being experienced regarding the use of the traffic sign diag 877 “except buses”	Remove or revise the signs to “bus lane” to clarify that drivers can proceed ahead outwith the operational hours of the bus lanes.		Short to Medium
C	King Street, north of Don Street	Vehicles loading and unloading on the east side of the carriageway can cause delays to Public Transport.	Review and formalise the existing loading ban.		Short to Medium
D	King Street, South of Linksfield Road	The current bus stop can block traffic through the signalised junction when there are a number of buses.	There is potential to relocate the bus stop away from the junction, however, this may affect the desirability of the stop.		Short to Medium
E	Balgownie Road / Parkway	Due to the width of the lanes on the Parkway and the inner kerb radii, buses have to cross into the opposing traffic flow when turning westwards from Balgownie Road.	The Parkway and Balgownie Road could be widened with improved radii to allow buses to turn without crossing additional lanes.		Short to Medium

<b>Ref.</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
F	Great Northern Road east of Haudagain roundabout	The existing bus lane does not cover the length of the traffic queues.	Extend the bus lane eastwards to the junction with Don Street, provide parking lay-bys and dedicated loading and unloading facilities for the local shops.		Short to Medium
G	Great Northern Road, west of St Machar Drive roundabout	Queuing on the eastbound approach to the St Machar Drive roundabout can delay buses in the AM peak.	A bus lane can be installed on the north side of Great Northern Road	removal of parking on the south side or the reduction in the existing footpath	Short to Medium
H	Hilton Drive		Bus lane on approach to Sixways Roundabout		Short to Medium
I	Westburn Drive		Bus lane between Sixways Roundabout and Ashgrove Road on northbound carriageway		Short to Medium
J	North Donside Road	Vehicles by-passing queuing traffic on North Donside Road egress at Broadfold Dr, causing bus lane to block back.	The Broadfold Drive junction could be closed and the bus lane extended towards the signalised junction.		Medium to Long
K	North Donside Road	Vehicles queuing on North Donside Rd signalised junction impact on the existing bus lane. Cars are	The bus lane could be extended westwards to the junction with Scotstown Road	A further extension to the bus lane to the junction with Cameron Street would require the	Medium to Long

<b>Ref.</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
		also illegally entering the bus lane via Broadfold Dr.		realignment of the Scotstown Road junction.	
L	Third Don crossing	Poor opportunities for public transport links in existing situation.	With the introduction of third River Don crossing there are opportunities for new public transport routes. A potential benefit to the residents of Tillydrone would be a direct public transport link with the supermarket in Danestone, other opportunities include a circular Bridge of Don, City Centre, Tillydrone bus route, this could also link in to Grandholme Village.		Medium to Long
M	King Street, Bus lane to the north of St Machar Drive roundabout.	Public transport is currently being delayed at this location due to the lane widths being constrained; this is particularly an issue when HGVs are in the adjacent lane.	The northbound carriageway should be reduced in width to allow greater approach width for southbound traffic.  There is potential to reduce the footways on both sides to create additional road space.		Medium to Long
N	King Street, bus stop south of St Machar Drive	The current bus stop can block traffic through the roundabout when there are a number of buses.	There is potential to relocate the bus stop away from the roundabout, however, this may affect the desirability of the stop.		Medium to Long

Ref.	Location	Issue	Opportunity	Constraints	Implementation Timescale
O	King Street St Machar Drive to West North Street junction	The bus lanes on King Street are not complete.	<p>There is available space along King Street to provide a bus lane and one traffic lane in each direction, however at certain locations the footway width would have to be reduced to 2m, the right turn stacking lanes into St Clair Street, Merkland Road and Merkland Road East would need to be removed.</p> <p>The introduction of the Third Don Crossing will lead to opportunities within the Seaton area. For example consideration could be given to linking Golf Road through to the Beach Esplanade thus removing the need to use the School Road link through to King Street as a through route. Clearly any considerations in this area would need to link in with the future regeneration plans for the area.</p>	<p>Parking on King Street south of Seaforth Road would also need to be restricted, with the existing footway buildouts removed.</p> <p>It is likely that the widening of King Street on the west side of the carriageway, north of Mounthooly Way in combination with the realignment of the central island would be required in order to provide adequate stacking for the southbound traffic turning right into Mounthooly Way.</p>	Medium to Long



<b>Ref.</b>	<b>Location</b>	<b>Issue</b>	<b>Opportunity</b>	<b>Constraints</b>	<b>Implementation Timescale</b>
P	Mugiemoss Road	Queuing on the southbound approach to the Haudagain roundabout is delaying public transport.	This area is subject to an alternative study, however, a bus lane could be introduced from the Persley roundabout to the railway bridge, pre signals would be required or the bridge widening.		Medium to Long
Q	Auchmill Road	The existing bus lane does not cover the length of the traffic queues.	Extend the bus lane westwards in order to improve public transport from the A947 / A96.		Medium to Long
R	Third Don Crossing		Third Don Crossing provides the opportunity for new Bus Services to areas within Bridge Of Don including The Parkway, Jesmond Drive, Scotstown Road and Balgownie Road.		Medium to Long
	Various locations	The enforcement of bus lanes	In general the bus lanes laws are adhered to, however, the bus lane on North Donside Road does suffer from illegal use, a bus lane enforcement camera should be installed at this location.		

## **Appendix B**

### **Provisional Cost Estimates and Provisional Implementation Timescales**

## Outline Costs

	<b>Measure</b>	<b>Indicative Cost</b>
<b>Pedestrian Measures</b>	Improvements or Installation of Pedestrian Crossings	£300,000
	Improvements or Installation of On and Off Road Footways	£150,000
	Improved Underpass	£10,000
<b>Cycle Measures</b>	Provision, Improvement or Formalisation of Off Road Shared Pedestrian and Cycle	£500,000
	Provision of On Road Cycle Lanes	£150,000
	Toucan Crossing Provision	£100,000
	Provision of Advanced Stop Lines	£50,000
	Provision of Sustainable Transport Hubs Including Cycle Interchange Facilities i.e. Lockers	£50,000
<b>Public Transport Measures</b>	New Bus Lane Implementation	£150,000
	Minor Amendments to Existing Bus Lane Provision	£10,000
	Relocation, Implementation or Upgrade to Existing Bus Stop Infrastructure	£10,000

**Note:** Public Transport Measures B, E, G, M and O as identified in the main report are not included in the above costs due to the potential differences that could exist in the final design making cost estimate impossible at this stage

All costs are highly indicative and should be read and referred to as such at all times

Indicative costs are highly likely to change at the time of detailed design



## ABERDEEN CITY COUNCIL

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COMMITTEE: Environment, Planning & Infrastructure

DATE: 26 November 2009

DIRECTOR: Gordon McIntosh

TITLE OF REPORT: Access from the North Proposals (“Third Don Crossing”)

REPORT NUMBER: EPI/09/101

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### 1. PURPOSE OF REPORT

To seek Committee approval to make amendments to the proposed cycling facilities for the 3<sup>rd</sup> Don Crossing and to carry out a minor realignment to increase the distance between the proposed route and flats that were built after the selection of the preferred line.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) approves the amended cycling facilities and;
- b) approves the re-alignment of the proposed route at the new flats in Grandholm Village.

### 3. FINANCIAL IMPLICATIONS

Capital funding has been allocated to progress the scheme.

### 4. SERVICE & COMMUNITY IMPACT

Linkages to the Community Plan are in relation to targets set for carbon dioxide emissions, reductions in traffic, modal shift from car to other modes, reductions in congestion, maintenance of unemployment below national averages and an increase in business and recreational tourism.

The project makes a significant contribution to the achievement of outcomes 10, 12 and 14 within the Single Outcome Agreement which, in a local context, seek to improve sustainable travel options.

Vibrant, Dynamic and Forward Looking states, under transport, the desire to “Improve Aberdeen’s transport infrastructure – including delivering the 3<sup>rd</sup> Don crossing and addressing other “pinch points” in the city’s roads network”.

The scheme will also contribute to the transport aims of Vibrant, Dynamic and Forward Looking – ‘Work to improve public transport in and to our city, including supporting the introduction of appropriate bus priority measures.’

The Regional Transport Strategy (RTS) includes as a priority action “Upgrading the A90/A96 Haudagain junction including the third Don crossing”

Additionally, the Aberdeen City Local Transport Strategy (LTS) aims to develop “an integrated transport scheme to improve Access from the North (including the Third Don Crossing) with walking, cycling and public transport priorities “locked in”.

## 5. OTHER IMPLICATIONS

Normal construction risks apply and the design will be safety audited.

The delivery of this project will require planning approval and the possible use of Compulsory Purchase to secure the land. Both of these processes may be subject to an inquiry / hearing. The timing of this is not entirely under the control of the Council.

The scheme will comply with any relevant sustainable construction policies where practicable. Where practicable, arisings from site operations will be reused within the new works providing both economic and sustainable benefits.

An Equalities and Human Rights Assessment has been carried out and the overall impact of the scheme in this context is likely to be neutral as generally, it does not impact upon particular minority groups.

## 6. REPORT

### 6.1 Background

- 6.1.1 The line of the Access from the North Proposals (“Third Don Crossing”) was approved by Council on 30 June 2004. In preparation of a planning application submission more detailed work was carried out which included consultation with the Cycle Forum regarding the incorporation of cycle facilities into the scheme. Officers had originally proposed to provide a segregated facility along the entire length of the route however there was a majority view amongst the Cycle Forum that cycle facilities should be ‘on road’ cycle lanes. As a compromise it was proposed to segregate the cycleway on the section of new road to the north of the river as this would possibly have a 40mph limit. The section alongside Tillydrone would have a maximum speed limit of 30mph and it was decided that ‘on road’ cycle lanes would be appropriate. Subsequently, these proposals were approved by Council on 26 October 2005 and were included in the detailed layout for planning application submission purposes.

- 6.1.2 A planning application was submitted in early 2006 however the Planning Authority deferred any decision pending the outcome of the then imminent Public Local Inquiry into the Aberdeen Local Plan.
- 6.1.3 Following the Local Plan Inquiry in 2006 the Reporters recommended that the scheme was not included in the Local Plan as at that time it was not incorporated within many of the Council's policies. Subsequently the scheme is now being supported by the Regional Transport Strategy, the Local Transport Strategy and the Aberdeen City and Shire Structure Plan. A new Local Development Plan, which is required to be consistent with the Structure Plan, is currently being prepared.
- 6.1.4 Now that the Council has an up-to-date policy framework, that it has been demonstrated that the Third Don Crossing is an essential element to deliver improvements in the north of the city including at the Haudagain, and that the Access from the North - An Integrated Transport Solution study has demonstrated how best to "lock in" the benefits of the crossing (a report on which is included as a separate item on this agenda), it is intended to submit a new planning application which takes account of these factors, by the end of December 2009.

## 6.2 Segregated Cycle Facility

- 6.2.1 In their conclusions on the Local Plan Inquiry the Reporters highlighted that the proposed cycle route through Tillydrone would form part of National Cycle Network Route No.1 and, as such, the cycling facilities should be segregated. Additionally, a segregated facility would be safer and would be more likely to encourage people to start cycling. Also, the national cycling standard "Cycling by Design" recommends that a segregated facility, rather than on road cycle lanes, be used for the level of traffic flows predicted for the Third Don Crossing scheme. Further, by removing the on road facility and providing a segregated facility on the west side of the route in Tillydrone we should obtain a small overall reduction in noise levels at adjacent properties.
- 6.2.2 It is proposed that the segregated facility will consist of a 3m cycleway and a 2m footway along the west side of the route through Tillydrone. Where pinch points do not permit full cycle\footway segregation a shared cycle\footway with a minimum of 3m width will be provided. To the north of the river it is proposed that the segregated facility will continue on the east side.
- 6.2.3 On the 9 November 2009 a meeting was held with the Aberdeen Cycle Forum to discuss the potential changes to the cycling facilities. The representatives of the Forum generally gave positive feedback on the new cycling proposals whilst stressing the importance of tying them back into the existing facilities.

### 6.3 Localised Realignment

6.3.1 In 2 September 2004 planning permission was granted for a new block of flats located in the north east of Grandholm Village. This permission granted approval for the erection of flats within a few metres of the preferred line. As a result it is proposed to realign the road to move the line further from these flats.

6.3.2 Currently the proposed line is approximately 6m from the nearest point of the building and the proposed realignment would increase this distance to approximately 33m. The road line is constrained by features to the north and south of this location so scope for significant further movement is limited but the proposed realignment would be more satisfactory than the current line. It should also be noted that the scheme passes the properties on embankment and an increase in distance would reduce the visual impact of the scheme upon the properties and allow improved landscaping to be planted.

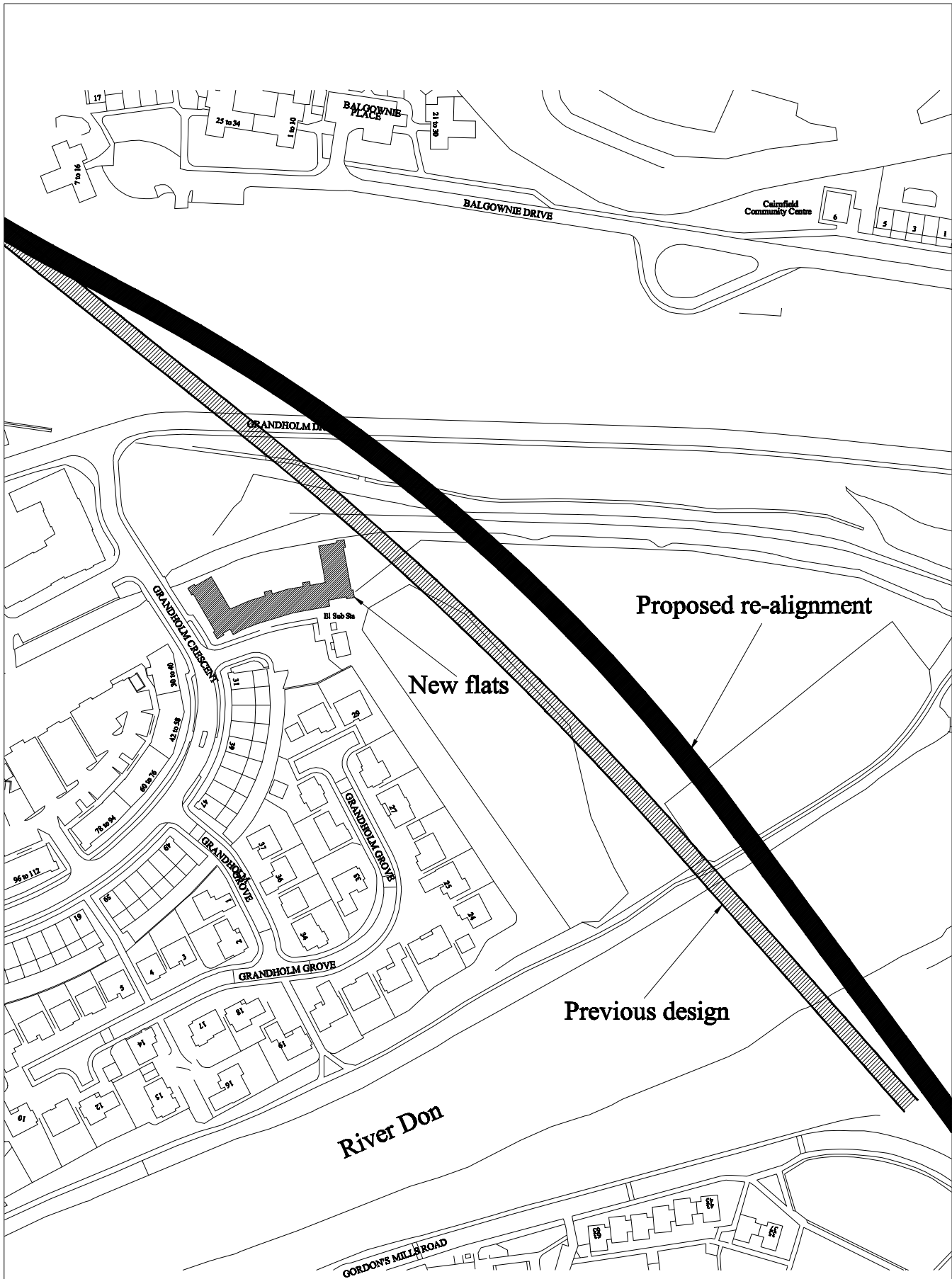
6.3.3 Appendix A illustrates the proposed change.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS





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Appendix A

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise Planning and Infrastructure
DATE	26 November 2009
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	New Flood Regulations – Flood Risk Management (Scotland) Act 2009
REPORT NUMBER:	EPI/09/079

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### 1. PURPOSE OF REPORT

To advise the Committee of the new responsibilities placed on Local Authorities by the Flood Risk Management (Scotland) Act 2009.

### 2. RECOMMENDATION(S)

That the Committee:

- a. Note the responsibilities placed on Local Authorities by the Act, the indicative costs involved, and that a further report will be submitted to the Committee in due course with details of the staffing, and other resource implications.
- b. Authorise the use of monies from the Roads revenue budget to fund the costs of implementing the Act this financial year 2009/10.
- c. Authorise officers to bid for monies from future Revenue Budgets to fund the future costs of implementing the Act

### 3. FINANCIAL IMPLICATIONS

In so far as local authorities are concerned the Scottish Government is advising that the average additional costs to each local authority in Scotland for implementing the Act are:

- a) £1,140,000 for the period 2010/11 up to 2014/15
- b) £240,000 per annum post 2015
- c) £10,000 per annum for local authority functions and new statutory processes

Because of the relatively small geographical area covered the costs incurred by ACC are likely to be less than these average figures. However it is not possible

to be more precise on costs until such time as the supplementary regulations are published.

No additional funding has been made available by the Scottish Government to implement the requirements of the Act.

Some costs associated with implementation of the Act will be incurred in financial year 2009/10 – these are not likely to exceed £5000. It is proposed that these costs are funded from the existing Roads revenue budget.

#### 4. SERVICE & COMMUNITY IMPACT

The full details of what each statutory organisation will be responsible for under the new Act will be contained in the supplementary Regulations which have still to be published. However it is likely that additional resources will be required for delivery of the new duties and these will require to be worked out following the publication of the Regulations. The duties will generally involve additional staff resources for the production of:

- a) Maps of Bodies of Water (including SUDS systems)
- b) Assessment of Watercourses
- c) Local Flood Risk Management Plans
- d) Maintenance, Clearance and Repair work schedules
- e) Register of all Flood Protection Schemes.

#### 5. OTHER IMPLICATIONS

None at this stage.

The details of the resources which require to be in place for 2010/11 will be determined following publication of the Regulations and will be the subject of a future report.

#### 6. REPORT

The new Act enables provision to be made for implementing the European Communities Floods Directive 1. The purpose of this Directive is to establish a framework for the assessment and management of flood risks, aiming at the reduction of the adverse consequences for human health, the environment, cultural heritage and economic activity associated with floods.

A report showing the annual programme of inspections to watercourses and hecks will be submitted to the January Committee

The Directive applies to all forms of flooding by defining “flood” to include all temporary covering by water of land not normally covered by water. This includes flooding from rivers, lochs, groundwater and the sea as well as flooding from surface water runoff.

A report showing the flooding incidents that have occurred in the City since April 2009 will be submitted to the January Committee

The Act makes provision in relation to five main areas:

- a) Coordination and cooperation within the domain of flood risk management
- b) Assessment of flood risk and preparation of flood risk maps and flood risk management plans, including implementing the EC Floods Directive.
- c) Amendments to local authority and SEPA functions for flood risk management
- d) A revised statutory process for flood protection schemes incorporating deemed planning consent within the Flood Order
- e) Amendments to the enforcement regime for the safe operation of reservoirs.

The statutory Organisations responsible for delivery of the new legislation are:

- a) Scottish Government
- b) Local Authorities
- c) SEPA
- d) Scottish Water
- e) National Parks

The majority of the work attached to implementing the new Act will be carried out by the local authorities and SEPA, and these duties are itemised in Appendix A

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## 8. BACKGROUND PAPERS

Flood Risk Management (Scotland) Act 2009

## APPENDIX A

### A BRIEF OUTLINE OF THE RESPONSIBILITIES FOR THE FLOOD RISK MANAGEMENT (SCOTLAND) ACT 2009

The new flood Act is subject to further regulations which will be made by Scottish Ministers.

#### LOCAL AUTHORITY RESPONSIBILITIES

Bill Section No.	Title	Comment	Responsible Body
1	General Duties	Scottish Ministers (SM), SEPA, Local Authorities (LA) and others must all act to reduce flood risk	Local Authority (LA) SM SEPA
5	Responsible Bodies	LAs, Scottish Water (SW) and others	LA SW
17	Maps of Bodies of Water	The bodies of water & SUDS schemes are to be mapped by LAs	LA
18	Assessment of Bodies of Water	LAs will have a duty to assess watercourses	LA
34	Local FRMP (Flood Risk Management Plan)	The Local Flood Risk Management Plan has to be completed by the lead Local Authority.  The Local Flood Risk Management Plan (LFRMP) supplements the Flood Risk Management Plan produced by SEPA  The LFRMP details the objectives, measures, maps, information, timetables, programmes.  The LFRMP includes surface water and urban drainage	LA
35	Local FRMP publicity and consultation	To be completed by December 2014	LA
36	Local FRMP publication	To be completed and published by December 2015	LA
37	Local FRMP interim and final reports	To be published 2 to 3 years and 5-6 years later	LA
39	Local FRMP joint working	Joint working with neighbouring LAs	LA SEPA
43	Information to SEPA	LAs must give information it holds to SEPA on request	LA SEPA
44	Information to LA	Given by SEPA to LAs on Request	SEPA LA
49	District Flood Risk Advisory Group	Administered by SEPA to advise SEPA	SEPA LA etc

	(DFRAG)		
50	Sub-District FRAG	Administered by SEPA to advise SEPA and LAs	SEPA LA etc
56	General Powers to Manage Flood Risk	LAs may do anything to reduce risk imminent flooding or contributes to the FRMP	LA
59	Duty to carry out Clearance and Repairs	LA must carry out the works scheduled under Section 56. i.e., the cleansing and repair schedule and timetable for any watercourse which give rise to a risk of flooding.	LA
60	Flood Protection Schemes (FPS)	Schemes can be proposed by the LA	LA
61	Land Drainage Acts	Can be varied by the FPS	
62	Register of FPS	All schemes to be registered including earlier schemes completed under the 1961 act.	LA
65	Deemed Planning Permission	Planning Permission is deemed to be granted along with the FPS.	LA
66	Land Acquisition	CPO available	
74	Flood Warning	Given by SEPA	SEPA & LA
80	Powers of Entry	For SEPA and LA	SEPA & LA
82	Compensation	LA to pay compensation to effected parties for works carried out under sections 56, 59, 76, 79, 81 of the Act	
84	Reservoirs Act	SEPA becomes the enforcement authority. LA has 28 days to provide information.	
90&91	Crown Application	The Act applies to the Crown	LA
Schedule 2	Flood Prevention Schemes: Procedure	FPS procedure – 28 days for objections, then <ul style="list-style-type: none"> <li>• Public Inquiry if there are Statutory objections</li> <li>• Otherwise a LA hearing</li> <li>• Appeals allowed</li> </ul>	SM LA

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise Planning and Infrastructure
DATE	26 November 2009
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Kingswells Park and Ride Installation of Vehicle Height Control Barriers
REPORT NUMBER:	EPI/09/080

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### 1. PURPOSE OF REPORT

To obtain Committee approval for the installation of vehicle height control barriers on the access roads to the Kingswells Park and Ride.

### 2. RECOMMENDATION(S)

That the Committee:

Note the reasons for installing the barriers and approve their installation at the earliest possible opportunity.

### 3. FINANCIAL IMPLICATIONS

The estimated cost of installing the barriers is £40,000 to be funded as follows.

£30,000 from the Nestrans Capital Budget 2009/10

£10,000 from FirstGroup Plc.

### 4. SERVICE & COMMUNITY IMPACT

The barriers are being proposed as a result of concerns regarding the number of travellers using the car park as a stopping site.

The barriers are designed to prevent unauthorised vehicles in excess of 2.1m in height entering the park and ride. This height restriction will prevent caravans and motor homes entering the site.

An EHRIA (Equality and Human Rights Impact Assessment) has been carried out and is included as Appendix A to this report.

## 5. OTHER IMPLICATIONS

An EHRIA assessment is included in as Appendix A

## 6. REPORT

There have been numerous incidents over recent years where members of the travelling community have used the car park as an unofficial stopping site. This has led to complaints and concerns from other car park users.

The local community council has also petitioned the Council for action to prevent the use of the car park as a stopping site.

The barriers have been designed to prevent caravans and mobile homes accessing the car park but to allow authorised service vehicles access via a lockable gate.

A general arrangement plan is attached to this report as Appendix B to this report.

## 7. REPORT AUTHOR DETAILS

Alan Robertson  
Principal Engineer  
[alanr@aberdeencity.gov.uk](mailto:alanr@aberdeencity.gov.uk)  
01224 (52)2419

## 8. BACKGROUND PAPERS

None

# Appendix A

# Equality and Human Rights Impact Assessment - the Form

Eight steps to an equality and human rights impact  
assessment



**ABERDEEN**  
CITY COUNCIL

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form.

**STEP 1: Identify essential information** (To complete this section please use the notes on page 8 of the guide to the Equality and Human Rights Impact Assessment.)

1. Name of function, policy or procedure

Installation of Vehicle Height Control Barriers at Kingswells Park and Ride

2. Is this function, policy or procedure  New  Reviewed

3. Officers completing this form

Name	Designation	Service	Directorate
Ian Taylor	Engineer	Structures	E, P & I
Sandra Bruce	Equalities Strategist	Community Planning and Regeneration	Corporate Governance

4. Date of Impact Assessment

5. Lead council service(s) involved in the delivery of this function, policy, procedure

Enterprise, Planning and Infrastructure

6. Who else is involved in the delivery of this function, policy or procedure? (for example other Council services or partner agencies)  
**(if none go to question 8)**

First Aberdeen Ltd

7. How have they been involved in the equality and human rights impact assessment process?

The views of First Aberdeen Ltd are reflected in this Impact Assessment.

**STEP 2: Outline the aims of the function, policy or procedure** (To complete this section please use the notes on pages 9 -10 of the guide to the Equality and Human Rights Impact Assessment.)

8. What are the main aims of the function, policy or procedure? Please list

Travellers have been using the Kingswells Park and Ride site as an illegal camp site – despite having authorised sites elsewhere. Aberdeen City Council is having to raise court orders to have them evicted

9. Who are the main beneficiaries of the function, policy or procedure? Please list

Users and potential users of Kingswells Park and Ride – general public  
First Aberdeen Ltd – in terms of revenue  
Aberdeen City Council – in terms of improved reputation with the settled community and improved media coverage  
Kingswells Community Council – their experience has been that the Council has listened to them and taken on their views

10. Is the function, policy or procedure intended to increase equality of opportunity by permitting positive action or action to redress disadvantage?

Yes

No

Give details

All camper vans and caravans will be excluded from the site – including those of the general public not acting illegally

11. What impact will the function, policy or procedure have on promoting good relations and wider community cohesion?

As the Gypsies/Travellers will not be permitted access to the site there may be reduced confrontation between Gypsies/Travellers and the general public.

However as the Gypsies/Travellers are moved away from this area, there is the potential for other encampments to occur elsewhere in the city.

**STEP 3: Gather and consider evidence** (To complete this section please use the notes on pages 11 - 12 of the guide to the equality and human rights impact assessment)

12. What evidence is there to identify any potential positive or negative impacts?

Evidence	Details
Consultation	Meetings have been held between Aberdeen City Council, First Aberdeen Ltd, Kingswells Community Council and the Police.
Research	<p>All of the following pieces of research demonstrate the need for space to meet the accommodation needs of Gypsies/Travellers.</p> <p>"Moving On" Grampian Regional Council Social Strategy Unit, March 1994                      Scottish Parliament's Equal Opportunities Committee, 2001 Inquiry into Gypsies/Travellers and Public Sector Policies and its review in 2005 - Moving on again – A Survey of Gypsies/Travellers views in the North East of Scotland, Ian Taggart 2007.</p> <p>Craigforth Consultancy – Research into the Accommodation Needs of Gypsies/Travellers 2009</p>
Officer knowledge and experience (including feedback from frontline staff)	<p>Experience and knowledge of Tenants' Participation Officer (who covers Clinterty Site), the Council's Gypsy/Traveller Liaison Officer and other officers, for example, Environmental Health Officers, Neighbourhood Services staff who are in contact with Gypsies/Travellers reinforces the key message that spaces for Gypsies/Travellers within the city are required.</p> <p>Neighbourhood staff particularly those who have a role supporting/linking to Community Councils have had strong negative feedback from the settled community regarding unauthorised encampments.</p>
Equality monitoring data	Craigforth's recent research (2009) shows the Gypsy/Traveller population in Grampian as 510, representing (0.09%) of the population of Grampian.
User feedback (including complaints)	<p>Usage of the Kingswells Park and Ride site was reduced whilst the Gypsies/Travellers were occupying the site.</p> <p>The volume of unauthorised encampments within Aberdeen City gives rise to negative media coverage, complaints from residents, businesses and community groups.</p> <p>Kingswells Community Council has been particularly hostile</p>

	towards unauthorised encampments in this area also because of their recent rejection of the area as a suitable location for a short-term managed halting site.
Other	Policy on Unauthorised Gypsy/Traveller Encampments, September 2008.

**STEP 4: Assess likely impacts on equality strands** (To complete this section please use the notes on pages 13 –14 of the guide to the Equality and Human Rights Impact Assessment)

13. Which, if any, equality target groups and others could be affected by this function policy or procedure? Place the symbol in the relevant box.

Equality Target Group	Positive Impact(+)	Neutral Impact (0)	Negative Impact(-)
Race*			x
Disability			x
Gender *			x
LGB***		x	
Belief		x	
Younger			x
Older			x
Others	x		x

- \* Race include Gypsies/Travellers
- \*\* Gender includes Transgender
- \*\*\* LGB: Lesbian, Gay and Bisexual

14. From the groups you have highlighted above, what positive and negative impacts do you think the function, policy or procedure might have? Detail the impacts and describe the groups affected.

Positive impacts (describe groups affected)	Negative Impacts (describe groups affected)
<p>Others</p> <p>Users and potential users of Kingswells Park and Ride First Aberdeen Ltd Aberdeen City Council Kingswells Community Council – As at para 9.</p>	<p>Gypsies/Travellers who will continue to camp on unauthorised sites with lack of facilities and lack of access to services.</p> <p>Living on an unauthorised encampment will impact most negatively on women Gypsies/Travellers as principal carers, young and older Gypsies/Travellers and those Travellers with disabilities.</p> <p>For those groups in the community – media, public, Community Councils, residents, and businesses and some Council staff and elected members who oppose will face an increased volume of unauthorised encampments in different areas because the Gypsies/Travellers</p>

	will go elsewhere. Any camper van and caravan drivers (not Gypsies/Travellers) who wish to use the facility will also be excluded from the Park and Ride.
--	--

**STEP 5: Apply the three key assessment tests for compliance assurance** (To complete this section please use the notes on pages 15 – 17 of the guide to the Equality and Human Rights Impact Assessment.)

15. Does this policy/procedure have the potential to interfere with an individual's rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer "no", go to question 19.**

**Yes**

- Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment
- Article 6 – Right to a fair and public hearing
- Article 8 – Right to respect for private and family life, home and correspondence
- Article 10 – freedom of expression
- Other article not listed above

How? In legal judgement we have difficulty in moving Gypsies/Travellers from unauthorised encampments where there are no alternative sites and the Craigforth report has confirmed the lack of accommodation provision for Gypsies/Travellers.

Gypsies/Travellers are regarded as an ethnic minority group and are defined as homeless if he/she has a mobile home but has no place where he/she is entitled or permitted both to put it and to live in it [from Homelessness, etc [Scotland Act 2003] guidance].

**Legality**

16. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

Legally, the Council can apply to the court for a decree for eviction.

**Legitimate aim**

17. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Yes - This is a qualified right and the Council has a duty to balance the needs of Gypsies/Travellers and the settled community, the rights to privacy both for the settled community and the Gypsy/Traveller community.

**Proportionality**

18. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

It is the minimum interference as all other options have been exhausted.



**STEP 6: Monitor and review** (To complete this section please use the notes on page 18 of the guide to the Equality and Human Rights Impact Assessment).

19. How will you monitor the implementation of the function, policy or procedure? (For example, customer satisfaction questionnaires)

Usage of the Kingswells Park and Ride will be monitored and compared to present.  
The number and pattern of unauthorised encampments across the city are monitored by the Council's Gypsy/Traveller Liaison Officer.  
Local media coverage  
Complaints from the public  
Feedback from Gypsies/Travellers  
Costs of unauthorised Gypsy/Traveller encampments

20. How will the results be used to develop the function policy or procedure?

It is unlikely that the monitoring results will influence the future in this case as the barrier will be perceived as a permanent feature.

21. When is the function, policy or procedure due for review?

The results of the monitoring will be available on a quarterly and annual basis and so the review will be ongoing.

**STEP 7: Report results and summary of EHRIA to the public** (To complete this section please use the notes on page 19 of the guide to the Equality and Human Rights Impact Assessment).

22. Where will you publish the results of the Equality and Human Rights Impact Assessment?

Please indicate as follows by ticking the appropriate box(es).

Summary of EHRIA will be published in committee report under section "Equality Impact Assessment"

Full EHRIA will be attached to the committee report as an appendix

Summary of EHRIA to be published on council website within relevant service pages

Other, please state where:

23. Please summarise the results of the Equality and Human Rights Impact Assessment and give an overview of whether the policy, procedure or function will meet the Council's responsibilities in relation to equality and human rights. This summary needs to include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts.

An Equality and Human Rights Impact Assessment was carried out on the proposal to install Vehicle Height Control Barriers at Kingswells Park and Ride.

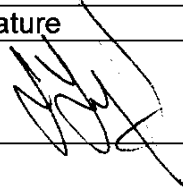
The positive impact of the decision will be for users and potential users of the Park and Ride facility, First Aberdeen Ltd, Aberdeen City Council and Kingswells Community Council. The potential negative impacts for the groups have been listed, which will also include the settled community and businesses in other areas of the city, should there be a rise in unauthorised encamping elsewhere. There will be a negative impact on camper van and caravan drivers who are not Gypsies/Travellers who may wish to use the facility.

The accommodation needs of Gypsies/Travellers within Grampian have been clearly articulated with the recent Craigforth Consultancy Research and an action plan is being developed to respond to this by identifying suitable locations for additional pitches. This should help mitigate against the potential negative impact of these proposals on the Gypsy/Traveller community.

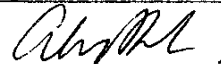
**STEP 8 SIGN OFF** (To complete this section please use the notes on page 20 of the guide to the Equality and Human Rights Impact Assessment)

The final stage of the EHRIA is to formally sign off the document as being a complete, rigorous and robust assessment.

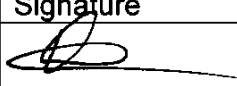
Person completing the impact assessment

Name	Date	Signature
Ian Taylor	20 October 2009	

Quality check: document has been checked by

Name	Date	Signature
ALAN ROBERTSON	8/11/09	

Head of Service (Sign-off)

Name	Date	Signature
HUGH MURDOCH	9/11/09	

**Now –**

Please send a copy of your completed EHRIA form together with the Policy/Strategy/Procedure to:

Head of Service  
Community Planning and Regeneration,  
Strategic Leadership  
Aberdeen City Council  
St. Nicholas House  
Broad Street  
Aberdeen  
AB10 1GZ

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COMMITTEE	Enterprise, Planning and Infrastructure
DATE	26 November 2009
CORPORATE DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Aberdeen Western Peripheral Route – Acceptance of Tenders
REPORT NUMBER	EPI/09/123

## 1. PURPOSE OF REPORT

This report discusses the arrangements for acceptance of tenders for on-going works and services required for the Aberdeen Western Peripheral Route in advance of the main construction works.

## 2. RECOMMENDATIONS

It is recommended that the committee

- (a) approves the suspension of Standing Orders 75 & 76 to the extent necessary to permit the delegation of powers;
- (b) delegate the power to accept the most economically advantageous tenders for various advanced works and services required for the Aberdeen Western Peripheral Route to the Corporate Directors of Enterprise, Planning & Infrastructure and Corporate Governance, with the consent of the City Solicitor and City Chamberlain and in consultation with the Conveners of the Enterprise, Planning & Infrastructure and Finance and Resources Committees, subject to the receipt of approvals from other funding partners; and
- (c) delegates power to the Corporate Directors of Enterprise, Planning & Infrastructure and Corporate Governance, with the consent of the City Solicitor and City Chamberlain to utilise Framework Agreements where appropriate, subject to consultation with the Conveners of the Enterprise, Planning & Infrastructure and Finance and Resources Committees, and to the receipt of approvals from other funding partners.

### 3. FINANCIAL IMPLICATIONS

Funding for the Aberdeen Western Peripheral Route has been the subject of agreement between Aberdeen City Council, Aberdeenshire Council and the Scottish Government with a signed Memorandum of Understanding. The works and services required for the Aberdeen Western Peripheral Route will be paid for through this ongoing joint funding agreement.

### 4. SERVICE & COMMUNITY IMPACT

Procurement of services and advanced works will facilitate the delivery of the Aberdeen Western Peripheral Route thus achieving some of the objectives and policies listed in Aberdeen City Council's vision of being Vibrant, Dynamic & Forward Looking and also the Single Outcome Agreement.

### 5. OTHER IMPLICATIONS

None

### 6. REPORT

The Public Local Inquiry into the Aberdeen Western Peripheral Route (AWPR) heard objections lodged against the published Orders. The appointed Reporters have now submitted their recommendations to Ministers for their consideration. The Scottish Ministers are currently considering the Reporters' Report prior to making an announcement on the proposed scheme. An outcome in favour of the preferred route would allow the Scottish Ministers to make the Orders which would then be laid before the Scottish Parliament for final approval.

In April 2003 the Scottish Ministers announced that the AWPR would be promoted by the Scottish Executive (now Scottish Government) as a Trunk Road within a funding partnership of the Scottish Executive, Aberdeen City Council and Aberdeenshire Council. Under the terms of Section 4 of the Roads (Scotland) Act 1984, Aberdeen City Council is the Appointed Agent for the Scottish Ministers. The Agency Agreement requires Aberdeen City Council to procure all necessary contracts and services required to deliver the AWPR in cooperation and consultation with Aberdeenshire Council.

Previously the award of all contracts and services related to the design process of the AWPR was subject to the dispensation approved by Council on 9<sup>th</sup> March 2004. As the AWPR moves towards the next phase of project development there will be a need to procure further services and advance works in preparation for the main construction contract. These can be considered as advanced works and services related to the main construction (rather than the design process), and accordingly there is a need to have an appropriate approval system in place.



To avoid delays in the procurement process it is recommended that powers are delegated to the Corporate Directors of Enterprise, Planning & Infrastructure and Corporate Governance, with the consent of the City Solicitor and City Chamberlain and in consultation with the Conveners of the Enterprise, Planning & Infrastructure and Finance and Resources Committees, to accept the most economically advantageous tenders for various advanced works and services required for the Aberdeen Western Peripheral Route, subject to the receipt of approvals from other funding partners. Delegation of these powers as recommended will require the suspension of Standing Orders 75 & 76 to the extent necessary to permit the delegation of powers.

In addition to the above, Members are asked to authorise the use of external Framework Agreements, if appropriate, by delegating powers to the same officers to award a contract via a Framework Agreement. This recommendation is subject to the caveat that the use of a Framework would require to be preceded by an assessment of its suitability, the robustness of the procurement process undertaken by the procuring organisation and a full due diligence of the standard contractual terms and conditions applicable to the Framework by the City Solicitor. This will ensure that the Council is not exposed to any legal risk arising from the procurement process or contractual terms, or alternatively will identify any such risks thereby enabling an informed decision to be made in terms of whether the risk can be managed.

The reason for these recommendations is that the project is being developed within a delivery timescale to meet the stated aim of the Scottish Ministers. To achieve this timetable, officers will strive to ensure, where possible within the constraints in which they operate, that the potential for delays to the project is minimised. The standard procedure of reporting each contract to the appropriate Committee would invariably lead to delays in the approval process which could then impact upon the overall project programme.

Where the estimated value of the works or services exceeds the EU procurement threshold for Local Authorities, the works or services will be procured in accordance with the Public Contracts (Scotland) Regulations 2006, with advertisement in the Official Journal of the European Union (OJEU). Works or services with an estimated value below the EU procurement threshold will be procured in accordance with Aberdeen City Council's Standing Orders, however due regard will be had to the requirements of the Public Contracts (Scotland) Regulations 2006, particularly in relation to aggregation and the general over-arching treaty obligations. The anticipated works and services are listed below:

<u>Works or services</u>	<u>Indicative value</u>
Financial consultancy services	£1,000,000
Legal consultancy services	£500,000
Non-invasive archaeological advanced works	£150,000
Main archaeological advanced works	£2,850,000
Advanced landscaping works	£150,000
Supplementary ground investigation	£500,000
Hydrological monitoring	£150,000

Different arrangements will be necessary for the procurement and award of the main construction contract and this will be the subject of further reports to the relevant committee.

## 7. REPORT AUTHOR DETAILS

Gavin Penman  
 AWPR Assistant Managing Agent (Engineering)  
[GaPenman@aberdeencity.gov.uk](mailto:GaPenman@aberdeencity.gov.uk)  
 (01224) 332391

## 8. BACKGROUND PAPERS

None

## ABERDEEN CITY COUNCIL

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COMMITTEE Enterprise, Planning and Infrastructure

DATE 26 November 2009

DIRECTOR Gordon McIntosh

TITLE OF REPORT Jetpatcher – Road Repair Machine

REPORT NUMBER:EPI/09/136

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### 1. PURPOSE OF REPORT

To review the operation and effectiveness of the Jetpatcher and consider future options for increasing the output and costs for the operation.

### 2. RECOMMENDATION(S)

It is recommended that

- a) members note the current Jetpatcher operations
- b) members note the options available to increase the number of repairs undertaken against a background of prudent financial management as part of the 2010/11 budget process.

### 3. FINANCIAL IMPLICATIONS

To carry out repairs using the Jetpatcher costs £225,000 per annum

This equates to 60% of the road patching budget

The capital outlay for the purchase of another Jetpatcher would be £140,000 and would require having a crew of staff in its own right. The revenue costs of the staffing and repayment of the running costs and capital repayment changes for the vehicle would be £145,000 per annum. The difference in costs being the material charges

An alternative solution would be to train additional staff and to operate the vehicle seven days a week for longer hours/day. This would minimise the revenue costs while still providing an extended service. It is estimated that this would cost £239,000 per annum.

### 4. SERVICE & COMMUNITY IMPACT

Currently the Roads Service is managing to meet targets set for the repair of "Safety Defects". There are however at present an increasing number of non safety defects which are deteriorating rapidly to a "Safety Defect". A short spell of adverse weather is likely to increase the number of Safety Defects that the current resource will not cope with giving the ongoing deterioration of the road network.

An extra resource would allow the Roads Service to better cope with the increase in Safety Defects through the year and especially the winter period when increasing numbers of defects

occur. It is not however anticipated that this extra resource would allow the service to fully cope with the number of potholes expected over the winter period as there is an increasing need to increase investment in planned maintenance programmes.

## 5. OTHER IMPLICATIONS

Staffing will be from the existing workforce working overtime or by double shifting the operation. Additional training will be required. There are no further implications.

## 6. REPORT

The Council purchased a Velocity Jetpatcher in March 2009 following approval of the Resources Management Committee of the 4<sup>th</sup> December 2007.

The Jetpatcher has been operating since this date and has proved to be very reliable considering the complexity of the machine.

“Jetpatcher” is an environmentally friendly repair process due to the use of cold emulsion, the eradication of disruptive and time consuming cutting out of the remaining materials. The elimination of waste material as well as its disposal, further damage to the surrounding area caused by the use of jackhammers, vibrating and mechanical rollers are other positive considerations.

This reduced operation of vibration equipment by employees encompasses two Council directives, the elimination of Hand Arm Vibration Syndrome and the purchase of low vibration equipment.

Jet patching is also a safer method of repair. Speedy installation reduces traffic control requirements, congestion and delays. Operatives are not exposed to traffic for extended periods, motorists and pedestrians are less frustrated by what appears to be unrelenting road works and continual traffic delays.

Jetpatcher repairs are 10% cheaper than deferred set patching (this is the cold patch material which does not lose its flexibility with time) and approximately 33% of the cost of structural permanent patching.

On average the “Jetpatcher” will lay approximately fifteen tonnes of material in a standard working week. (See Appendix 1)

This table shows the weekly output of the operation and the number of potholes that have been repaired; this is dependant on the size, the depth and the location of the pothole. For week commencing 4th October it is very noticeable that there was a high usage of materials with a low number of repairs, this is because the machine was being used to repair poor edges of carriageway by repairing the surface and strengthening the edges i.e. one pothole would have been equivalent to as much as 100 potholes

Appendix 2 shows a sample of the weekly work with number of potholes repaired, hours operated and quantity of materials used.

The “Jetpatcher” has proved effective at providing a lasting repair to both deep and shallow potholes, as well as sealing crazed areas of carriageways. The repairs are more effective than using deferred set. The patches are not as effective as structural patching using hot

bituminous materials but do produce a cheaper, quicker and environmentally friendly repair. On the down side they do not produce the same ride quality as conventional patching.

Whilst the “Jetpatcher” does offer a very cost effective solution, it does have limitations to where and when it can be used.

- 1 The vehicle is physically fairly large and this does preclude it from accessing some locations.
- 2 The unit is noisy when operating which means that it cannot be used close to residential property during late evening and early mornings. Often this is when roads are most accessible.
- 3 Operating the Jetpatcher produces a fine mist of bitumen in the air, which will during windy conditions be blown onto both property and people; we are currently looking at methods of reducing this by surrounding the area of the operation with barriers and plastic sheeting.
- 4 There is at times a light overspray of bitumen on the surface which can be picked up on shoes or tyres, in order to limit this the final part of the operation is to cover the repair with a thin layer of dry (6mm) chips.

### Operating Costs

The operating cost of the “Jetpatcher” is in the order of £3600 per week.

This can be broken down further –

- Labour £1500
- Plant £1275
- Material £ 800

This gives an operating cost of £98 per hour

When required there are additional cost for Traffic Safety and Control which can add about £300 to the weekly bill

In order to maintain the effectiveness of the operation and in order to keep pace with the ever increasing number of potholes the following options are being considered

1. Purchase a second “Jetpatcher”. This would have immediate “Capital Budget” implication of approximately £140,000. There would be a revenue cost of £3,600 per week to the revenue budget to cover operational costs.
2. Increase the operating hours of the existing “Jetpatcher”. It would be possible to do this by extending the working day and working at weekends. This increases the output of the operation with no further Capital Budget implications. The revenue costs would be as follows

- Labour 48 hr week £2000
- Plant (capital costs covered in 37 hour but increased running costs) £1300

- Material £ 900

This gives an operating cost of £88 per hour

3. Increase the operating hours of the existing “Jetpatcher” by double shifting the operation. This would effectively double the output of the operation with no further Capital Budget implications. The revenue costs would be as follows

- Labour 74 hr week £3000
- Plant (capital costs covered in 37 hour but increased running costs) £1600
- Material £1600

This gives an operating cost of £84 per hour

This double manning of the machine will require to train up additional operators

4. Increase the output of the Jetpatcher by reducing the lost time operations. This could be done by providing an additional squad to carry out the suit up for the repairs ahead of the machine

- (1) remove or protect vehicles in the locus
- (2) carry out preparatory works ahead of operation
- (3) tidy up behind the operation.

There would be a Revenue Budget cost of £1,600 for this resource operating normal hours. This would be increased to between £2,800 to work alongside the “Jetpatcher”, if it was working extended hours.

At present we cannot justify this additional cost to output

It should be remembered that due to the number, location and timescales the Jetpatcher is only one part of the operation to repair potholes, deferred set materials are used to tackle repairs that have to be carried out quickly or in difficult locations and asphalt patching is still required to high stress areas

## 7. REPORT AUTHOR DETAILS

Richard Blain

Principal Engineer



01224 241525



[rblain@aberdeencity.gov.uk](mailto:rblain@aberdeencity.gov.uk)

## 8. BACKGROUND PAPERS

Business Case Resources Management Committee of the 4<sup>th</sup> December 2007.

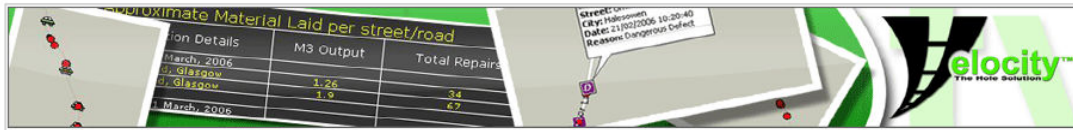
Appendix 1

WEEKLY VELOCITY VOLUMES

<u>WEEK NO.</u>	<u>WEEK ENDING</u>	<u>TOTAL REPAIRS</u>	<u>M3 OUTPUT</u>
10	08 March 2009	310	18.1
11	15 March 2009	425	11.3
12	22 March 2009	138	4.2
13	29 March 2009	221	5.9
14	05 April 2009	292	9.1
15	12 April 2009	131	3.1
16	19 April 2009	0	0
17	26 April 2009	252	7.8
18	03 May 2009	159	6.4
19	10 May 2009	252	10.5
20	17 May 2009	135	4.8
21	24 May 2009	200	7.1
22	31 May 2009	107	4.8
23	07 June 2009	129	4.7
24	14 June 2009	0	0
25	21 June 2009	298	9.3
26	28 June 2009	84	7.3
27	05 July 2009	206	6.5
28	12 July 2009	147	5.2
29	19 July 2009	0	0
30	26 July 2009	0	0
31	02 August 2009	435	11.2
32	09 August 2009	149	4.6
33	16 August 2009	0	0
34	23 August 2009	179	6.5
35	30 August 2009	105	2
36	06 September 2009	96	2.8
37	13 September 2009	155	5.8
38	20 September 2009	190	6
39	27 September 2009	0	0
40	04 October 2009	92	13.3
41	11 October 2009	209	8.5
42	18 October 2009	0	0
43	25 October 2009	130	3.4
44	01 November 2009	201	4.6
	Total Repairs	5427	
	Cost per repair	£18.57	
	Total Output (m3)		194.8
	Average Pothole(m3)		0.036

## Appendix 2

### Typical Jetpatcher Summary Report



#### Complete Week Summary for Machine

##### Aberdeen City Velocity Patching Machine

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Total
<b>Date</b>	-	5/5/2009	6/5/2009	7/5/2009	8/5/2009	-	10/5/2009	-
<b>Truck/Man Hours</b>	-	8	11	11	10	-	7	47 Hrs
<b>Velocity Hours</b>	-	1.7	1.9	2.4	2	-	2.9	11
<b>M3 Output</b>	-	0.3	1.9	2.2	2.8	-	3.2	10.5 m3

#### Material Laid per Street/Road (approx.)

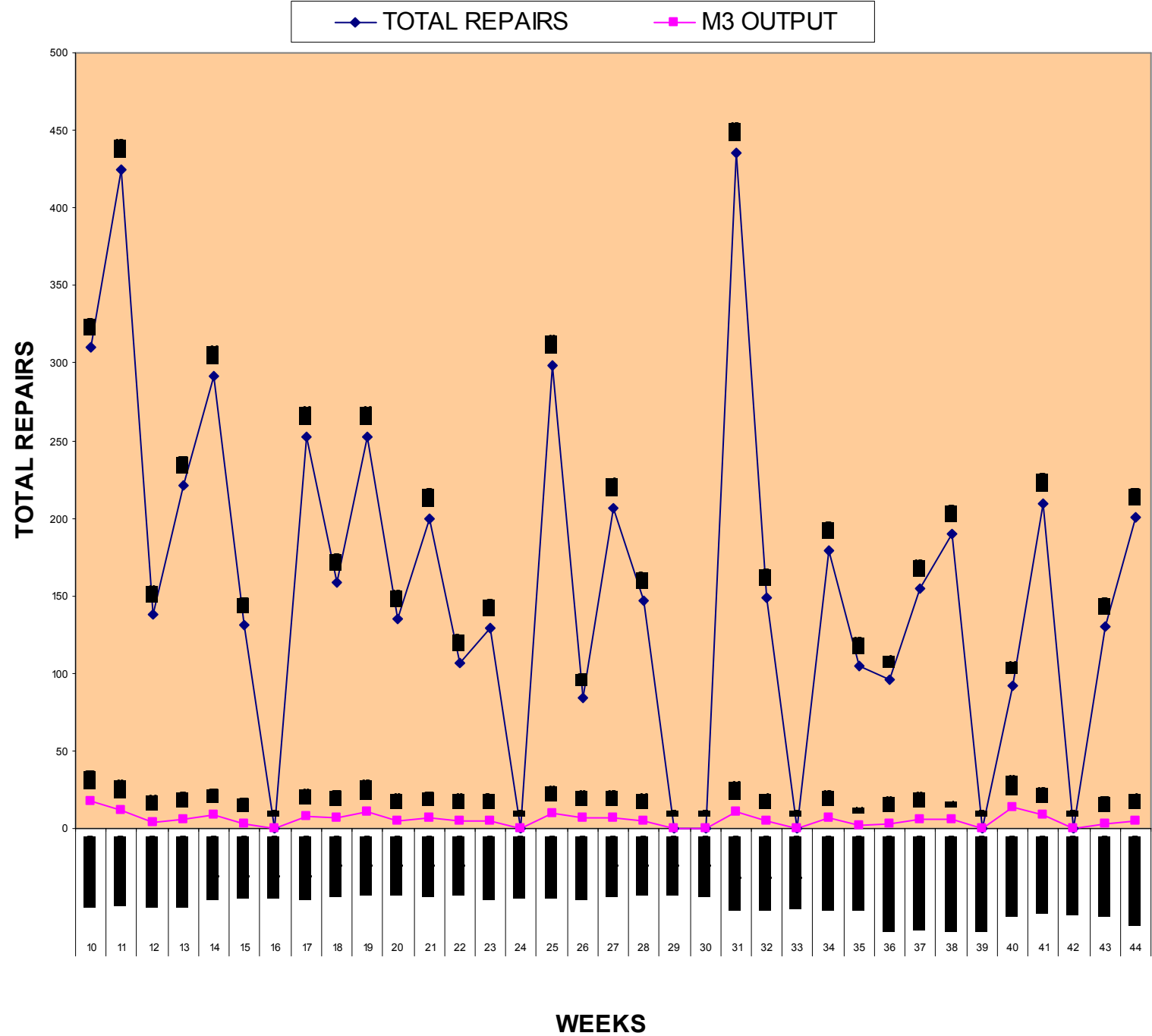
Street/Road Name	M3 Output	Total Repairs	Special Defects Repaired	Site Survey Carried
<b>Monday, 4 May, 2009</b>				
<b>Tuesday, 5 May, 2009</b>				
School Rd, Peterculter	0.1	6	-	-
Thorn Grove Ave, Aberdeen	0.1	2	-	-
Towerview Walk, Peterculter	0.1	2	-	-
<b>Wednesday, 6 May, 2009</b>				
Great Southern Rd, Aberdeen	0.3	5	-	-
Hosefield Rd, Aberdeen	1.2	9	-	-
S Esplanade W, Aberdeen	0.4	4	-	-
<b>Thursday, 7 May, 2009</b>				
Great Western Rd, Aberdeen	0.4	5	-	-
Greenwell Rd, East Tullos Industrial Estate	0.8	7	-	-
Hammersmith Rd, Aberdeen	0.3	3	-	-
Links Rd, Aberdeen	0.7	74	-	-
<b>Friday, 8 May, 2009</b>				
Braehead Way, Bridge of Don	0.5	5	-	-
Craigshaw Dr, West Tullos Industrial Estate	0.1	3	-	-
Wellheads Place, Wellheads Industrial Estate	1.8	32	-	-
Wellheads Way, Wellheads Industrial Estate	0.4	16	-	-
<b>Saturday, 9 May, 2009</b>				
<b>Sunday, 10 May, 2009</b>				
Greenbank Crescent, East Tullos Industrial Estate	0.2	5	-	-
Greenbank Rd, East Tullos Industrial Estate	1.9	27	-	-
Greenwell Place, East Tullos Industrial Estate	0.2	4	-	-
Greenwell Rd, East Tullos Industrial Estate	0.9	35	-	-
		252		

Please Note: The material volumes recorded in this report are an approximation of actual daily output. E&OE.

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# VELOCITY VOLUMES 2009



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## ABERDEEN CITY COUNCIL

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COMMITTEE	Enterprise Planning & Infrastructure
DATE	26 <sup>th</sup> November 2009
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Fleet Management Information System
REPORT NUMBER	EPI / 09 / 135

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### 1. PURPOSE OF REPORT

This report follows a paper titled 'Fleet Shared Services Update' that was presented and approved at the Resources Management Committee of 10<sup>th</sup> March 2009.

This report:

- Provides an update to members on the outcome of a tendering exercise which was undertaken to identify a preferred bidder for a replacement fleet management information system.
- Requests permission to contract with the preferred bidder.

### 2. RECOMMENDATION(S)

It is recommended that Committee:

- Approves the capital spend from existing budget allocation.
- Approves entering into a contract with the preferred bidder for the procurement and implementation of a replacement fleet management information system.

### 3. FINANCIAL IMPLICATIONS

The projected capital costs for the system are £60k which will be funded from the approved capital budget for ICT Hardware and Software Development fund 2009/2010.

There are revenue implications for the Fleet Service in terms of annual charges for software maintenance and support. The Fleet Service currently operates a fleet management computer system with a revenue cost of £10,457 for 2008/2009. The agreement with the supplier of the current system will be cancelled one year after the implementation of the replacement

system. Future costs associated with identified archiving requirements will be met by the Fleet Service.

There are project costs, which will be charged against the allocated capital budget, relating to the software required for the provision of virtualized server capacity, amounting to approximately £3,000. The need for the replacement of quantity 8 PCs at a cost of £3,224 has been identified.

#### **4. SERVICE & COMMUNITY IMPACT**

The replacement of the existing fleet management information system will provide the benefit of having performance information in a format that will allow local benchmarking etc. This will in turn facilitate a closer working relationship with Aberdeenshire Council as part of the overall shared fleet services strategy.

There are no human rights or equalities issues arising from this report.

#### **5. OTHER IMPLICATIONS**

The implementation of the Fleet Management Information System will be carried out through collaboration with the successful bidder, making use of staff resources already in place both within Service Design & Development and the Fleet Service, while taking account of the availability of relevant staff.

Server space will need to be addressed and the quantity 10 PCs already in place within the Fleet Service will need to be investigated to determine their capacity to facilitate the new system to ensure that they are fit for purpose.

#### **6. REPORT**

6.1 At its meeting on 10<sup>th</sup> March 2009 the Resources Management Committee approved the recommendation to go out to tender for the supply of a replacement fleet management system.

6.2. The procurement of a replacement fleet management system is part of a fleet shared services strategy which has identified 6 key areas where savings could be made from partnership working:

- Procurement
- Information Technology
- Property
- Administration Support
- Technical Staffing
- Operations

6.3 The sharing of services is a driver of the strategy and the Resource Management Committee of 10<sup>th</sup> March 2009 agreed to introduce a closer working relationship with Aberdeenshire Council on a number of areas relating to shared fleet services.

- 6.4 A system which accommodates the sharing of information between Aberdeen City Council and Aberdeenshire Council is a key element of the strategy. There is potential, in the future, to make use of common data to make efficiency savings in terms of system administration, training, report generation and staff resources. However, concerns about the method by which the system in Aberdeenshire Council was originally procured and to ensure compliance with current procurement rules, the Central Procurement Unit has advised that Aberdeen City Council is required to go out to tender for a standalone replacement system.
- 6.5 Both the Resources Management Committee and the Continuous Improvement Committee have previously been advised that there was a need to replace the current computer software system with one that produced performance information for managers and could be more easily supported by ICT.

The current fleet management system is called SAVE and is supplied by NorSys Limited. Continued use of the SAVE system which uses old technology and is based on an out of date technical platform will result in continuing to lack adequate reporting capabilities as well as the inability to provide performance information.

- 6.6 The Invitation to Tender was issued on 25<sup>th</sup> September 2009. The responses were returned on 20<sup>th</sup> October 2009 with the evaluation of the responses carried out in the two weeks commencing 26<sup>th</sup> October 2009.

Two bidders provided a response to the Invitation to Tender.

The Assessment Factors used in the evaluation were as follows:

	<u>Weighting</u>
Price/Cost of Services	30%
Specification	30%
Detailed Service Requirements	30%
Bidder Questionnaire	10%

The prices/cost of services submitted by the bidders and the scores allocated were as follows:

	<u>Costs £</u>	<u>Points (max 100)</u>	<u>Score (max 30%)</u>
Company A	51,550	100	30
Company B	132,176	39	12

Following the evaluation process the final scores achieved by each of the bidders were as follows:

	<u>Company A</u>	<u>Company B</u>
Price/Cost of Services	30	12
Specification	16	17
Service Requirements	18	18
Bidder Questionnaire	5.5	4
Final Score	69.5	51

#### 6.7 Conclusion

The preferred bidder achieving the highest score following the evaluation exercise has been identified as Company A.

A financial evaluation of the preferred bidder has been carried out by Aberdeen City Council's Finance section, which has reported a current credit rating of 61, described as good credit worthiness.

A technical evaluation of the preferred bidder's response has been carried out by Aberdeen City Council's ICT technical staff who are satisfied that there are no noted issues with the solution proposed in relation to the system and technical infrastructure.

#### 7. REPORT AUTHOR DETAILS

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#### 8. BACKGROUND PAPERS

Fleet Shared Services Update, Resources Management Committee, 10<sup>th</sup> March 2009.