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To: Councillor McLellan, Convener; Councillor Yuill, Vice-Convener; and Councillors Al-Samarai, Blake, Cooke, Farquhar, Grant, Greig, Houghton, Hutchison, Macdonald, Nicoll and Radley.

Town House,
ABERDEEN, 14 June 2022

CITY GROWTH AND RESOURCES COMMITTEE

The Members of the **CITY GROWTH AND RESOURCES COMMITTEE** are requested to meet in **Council Chamber - Town House on TUESDAY, 21 JUNE 2022 at 10.00am. This is a hybrid meeting and Members may also attend remotely.**

The meeting will be webcast and a live stream can be viewed on the Council's website. https://aberdeen.public-i.tv/core/portal/home

FRASER BELL
CHIEF OFFICER - GOVERNANCE

B U S I N E S S

NOTIFICATION OF URGENT BUSINESS

1.1. Notification of Urgent Business

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2.1. Determination of Exempt Business

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Please Note that there are Exempt Appendices Contained within the Exempt Appendices Section of this Agenda Below

SERVICE DELIVERY

10.1. Roads and Transport Related Budget Programme 2022-2023 - OPE/22/098 (Pages 93 - 126)

Please Note that there are Exempt Appendices Contained within the Exempt Appendices Section of this Agenda Below

10.2. Performance Management Framework Report - City Growth and Resources - CUS/22/102 (Pages 127 - 156)

10.3. Cluster Risk Registers and Assurance Maps - COM/22/113 (Pages 157 - 182)

10.4. ABZ Works Employability Plan - COM/22/120 (Pages 183 - 262)

Please Note that an Exempt Appendix is Contained within the Exempt Appendices Section of this Agenda Below

CITY GROWTH AND STRATEGIC PLACE PLANNING

11.1. Bus Partnership Fund Update - COM/22/097 (Pages 263 - 274)

11.2. Bus Lane Enforcement Programme Update & Future Planning 2022/23 - COM/22/094 (Pages 275 - 294)

11.3. JJR Macleod Memorial Statue - OPE/22/106 (Pages 295 - 302)

11.4. A96 Multi-Modal Study - COM/22/095 (Pages 303 - 582)

11.5. Commemorative Plaques - COM/22/101 (Pages 583 - 594)

PROPERTY AND ESTATES

12.1. No Reports in this Section

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13.1. Extension to Term of New Lease - Request from Inchgarth, Loirston and Old Torry Community Centre Management Associations - RES/22/124 (Pages 595 - 606)

13.2. Proposed Disposal of Lang Stracht Site - RES/22/108 (Pages 607 - 612)

13.3. Proposed Disposal of 11/13 Belmont Street - RES/22/107 (Pages 613 - 618)

13.4. Proposed Renunciation of Bon Accord Indoor Bowling Hall Lease - RES/22/122 (Pages 619 - 624)

13.5. Proposed Disposal of Site 15 Denmore Road, Aberdeen AB23 8JW - RES/22/121 (Pages 625 - 632)

EXEMPT APPENDICES

14.1. External Funding - Exempt Appendices (Pages 633 - 668)

14.2. Roads and Transport Related Budget Programme 2022-2023 - Exempt Appendices (Pages 669 - 690)

14.3. ABZ Works Employability Plan - Exempt Appendix (Pages 691 - 692)

EHRIAs related to reports on this agenda can be viewed here

To access the Service Updates for this Committee please click here

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Should you require any further information about this agenda, please contact Martyn Orchard – morchard@aberdeencity.gov.uk

CITY GROWTH AND RESOURCES COMMITTEE

ABERDEEN, 3 February 2022. Minute of Meeting of the CITY GROWTH AND RESOURCES COMMITTEE. Present:- Councillor Houghton, Convener; Councillor Laing, Vice-Convener; and Councillors Grant, Boulton, Cooke, McLellan, MacKenzie, Alex Nicoll and Yuill.

The agenda and reports associated with this minute can be found here.

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

DETERMINATION OF EXEMPT BUSINESS

1. The Convener proposed that the Committee consider items 14.1 (Aberdeen Hydrogen Hub Strategic Partnership - Contract Award/Approval of Joint Venture - Exempt Appendices, 14.2 (Community Asset Transfer Requests Received for the Tillydrone Community Centre - Exempt Appendix), 14.3 (Disposal of the Former Braeside School and Lodge Site - Exempt Appendix) and 14.4 (Disposal of the Former Cordyce School Site - Exempt Appendix), with the press and public excluded from the meeting.

The Committee resolved:-
in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, to exclude the press and public from the meeting during consideration of the above items so as to avoid disclosure of information of the classes described in the following paragraphs of Schedule 7(A) to the Act:- article 15 (paragraphs 6, 8 and 9), articles 16 and 17 (paragraphs 6 and 9) and article 18 (paragraph 9).

DECLARATIONS OF INTEREST

2. Members were requested to intimate any declarations of interest or transparency statements in respect of the items on the agenda today, however none were intimated.

MINUTES OF PREVIOUS MEETINGS OF 10 AND 12 NOVEMBER 2021 - FOR APPROVAL

3. The Committee had before it the minutes of its previous meetings of 10 and 12 November 2021, for approval.

The Committee resolved:-
to approve the minutes as correct records.

CITY GROWTH AND RESOURCES COMMITTEE
3 February 2022

COMMITTEE PLANNER

4. The Committee had before it the Committee Business Planner prepared by the Chief Officer – Governance.

The Committee resolved:-
(i) to remove item 5 (Procurement Workplan and Business Cases – Capital) from the planner for the reason outlined therein;
(ii) to transfer item 10 (Aberdeen International Market Progress), item 16 (Public Realm Improvements – Progress), item 17 (Beachfront Projects), item 18 (Joint Integrated Mortuary Project), item 32 (City Centre and Beach - Transport Management Plan Progress), item 33 (George Street and Former John Lewis Building), item 34 (Queen Street Development), item 35 (Beachfront Projects), item 53 (City Centre Design Development - Business Case) to the Council Business Planner, for the reasons outlined therein;
(iii) to note the reasons for the reporting delay in relation to item 4 (Local Authority Bus Services/Controlled Bus Companies), item 6 (City Centre Multi Storey Blocks – Option Appraisal), item 7 (Developer Obligations - Asset Plans), item 9 (Sustainable Drainage System (SUDS) Section 7), item 12 (Prosperity Fund), item 14 (Freeport/Greenport update) and item 15 (Aberdeen Community Wealth Building); and
(iv) to otherwise note the content of the Committee Planner.

COUNCIL FINANCIAL PERFORMANCE - QUARTER 3, 2021/22 - RES/22/037

5. The Committee had before it a report by the Director of Resources which provided the financial position of the Council as at Quarter 3 (31 December 2021) and the full year forecast position for the financial year 2021/22, including:-

- General Fund and Housing Revenue Account (HRA) and capital accounts; and associated Balance Sheet; and
- Common Good revenue account and Balance Sheet.

The report recommended:-
that the Committee –
(a) note the positive cash position that has been achieved for the General Fund and HRA to the end of Quarter 3 as detailed in Appendix 1;
(b) note the Common Good financial performance to the end of Quarter 3 as detailed in Appendix 3;
(c) note that the General Fund full year forecast position, as detailed in Appendix 2, has improved compared to the forecast at Quarter 2 and it is still expected to show a balanced position overall for 2021/22 through the mitigations contained within the report;

(d) instruct the Chief Officer – Finance, where possible, to include in the Annual Accounts and Quarter 4 report a suitable sum from any unused contingency budget to fund additional works in 2022/23 that are still required following Storm Arwen;
(e) note that the HRA full year forecast position, as detailed in Appendix 2, is on target to achieve the approved budget, making a contribution to HRA reserves for 2021/22;
(f) note that the forecast for General Fund capital expenditure is that there will be lower spend than has been profiled for 2021/22, and for Housing capital expenditure this will be on budget, as described in Appendix 2; and
(g) note that the council and the IJB continues to rely on Ministerial commitment to fund all of the identified mobilisation costs.

The Committee resolved:-
(i) to approve recommendations (a), (b), (c), (e), (f) and (g); and
(ii) to instruct the Chief Officer – Finance, in consultation with the Chief Officer – Operations and Protective Services, to quantify and immediately set aside a sum from the General Fund Contingency budget, for the Council to deal with the storm damage caused by Storms Arwen, Malik and Corrie, and instruct the Chief Officer – Finance to (1) at the financial year end, to earmark in the General Fund Reserve any unused portion of that sum to enable the work to continue next financial year; and (2) pursue any Scottish Government or external funding that may become available to assist Local Authorities with the additional pressures brought on them by the storms.

CREDIT RATING ANNUAL REVIEW - RES/22/043

6. The Committee had before it a report by the Director of Resources, which provided an overview of the recent credit rating annual review and reported the outcome of the review.

The report recommended:-
that the Committee note the outcome of the annual review was affirmation of the A1 rating, with an economic outlook of 'stable', in line with the recent changes to the UK's rating.

The Committee resolved:-
to approve the recommendation.

CHANONRY GROUNDS PLAQUE - COM/22/012

7. The Committee had before it a report by the Director of Commissioning, which sought approval for the erection of a plaque commemorating Chanonry Grounds, home ground of the Aberdeen Association Football Club from 1888 to 1898.

The report recommended:-
that the Committee approve the erection of a plaque commemorating Chanonry Grounds, home ground of the Aberdeen Association Football Club from 1888 to 1898, at its location within the current Cruikshank Botanic Garden, University of Aberdeen.

The Committee resolved:-
to approve the recommendation.

PERFORMANCE MANAGEMENT FRAMEWORK REPORT - CITY GROWTH AND RESOURCES FUNCTIONS - CUS/22/007

8. The Committee had before it a report by the Director of Customer Service which presented the status of key performance measures relating to City Growth and Resources function activities.

The report recommended:-
that the Committee note the report and the performance information contained within the Appendix.

The Committee resolved:-
to approve the recommendation.

ELLON PARK & RIDE TO GARTHDEE TRANSPORT CORRIDOR STUDY (BUS PARTNERSHIP FUND) - COM/22/017

9. With reference to article 11 of the minute of meeting of 25 August 2021, the Committee had before it a report by the Director of Commissioning, which provided details of the outcomes of the Ellon Park and Ride to Garthdee Transport Corridor study (part of the Bus Partnership Fund programme) and sought approval to further progress the project to an Outline Business Case.

The report recommended:-
that the Committee –
(a) agree the outcomes of the study have merit in contributing to a cohesive transport network on the corridor;
(b) agree that work to further develop the options package measures outlined in Table 1 below be progressed to an Outline Business Case and instruct the Chief Officer – Strategic Place Planning to develop the Outline Business Case in accordance with the Transport Scotland governance decisions on the gateways for the Bus Partnership Fund; and
(c) instruct the Chief Officer - Strategic Place Planning to report back to this Committee with the Outline Business case and next steps by December 2023.

The Committee resolved:-
to approve the recommendations.

BUS PARTNERSHIP FUND UPDATE - COM/22/018

10. With reference to article 18 of the minute of meeting of 10 November 2021, the Committee had before it a report by the Director of Commissioning, which provided details on the progress of the delivery of the Bus Partnership Fund grant projects.

The report recommended:-
that the Committee –
(a) note the progress of the delivery of this grant;
(b) note that officers will continue to work with partners to deliver the projects in accordance with the grant conditions; and
(c) instruct the Chief Officer - Strategic Place Planning, given the long term nature of the project, to bring back update reports on a quarterly basis.

The Committee resolved:-
to approve the recommendations.

ABERDEEN HYDROGEN HUB STRATEGIC PARTNERSHIP - CONTRACT AWARD/APPROVAL OF JOINT VENTURE - COM/22/031

11. With reference to article 4 of the minute of meeting of the Urgent Business Committee of 25 October 2021, the Committee had before it a report by the Director of Commissioning which (1) sought a range of approvals with the objective of Aberdeen City Council entering into a Joint Venture with BP International Limited ("bp") to deliver the Aberdeen Hydrogen Hub ("AHH") Strategic Partnership (the "Project"); and (2) provided details on the proposed Joint Venture structure, governance, obligations, associated risks and the return on investment expected to the Council through participation in the Joint Venture.

The report recommended:-
that the Committee –
Contract Award / Approval of Joint Venture
(a) subject to compliance with subsidy control legislation, an ongoing analysis of which is currently being undertaken, to approve the appointment of BP International Limited ("bp") as Joint Venture partner to deliver the Aberdeen Hydrogen Hub Strategic Partnership following a public procurement procedure, and subject to the budget approval in (d);
(b) authorise the Head of Commercial and Procurement to conclude and sign the Legal Agreements (as detailed in Appendix D) with bp, and to negotiate and agree any

changes to them he considers to be necessary or desirable, subject to the budget approval in (d);

(c) authorise the Head of Commercial and Procurement to undertake or instruct any other actions, and the entering into of any other contracts and/or documentation, that he considers to be necessary or desirable in connection with the setting up and operation of the Joint Venture;

Finance

(d) to approve the Business Case for the Strategic Partnership included at Appendix B, and notes the Council's share of the estimated capital investment in the Joint Venture relating to Phase 1 of the AHH, and the seed funding investment to support the delivery of community benefits, supply chain development and training and skills and refers this to the Council's budget process;

(e) to authorise the Head of Commercial and Procurement to spend up to £160k in 2021/22 in support of Recommendation (c), to be funded from the underspend on the 2021/22 General Fund Capital Programme;

Governance

(f) to note the Joint Venture structure in Appendix D and approve the proposed name of the separate legal entity to be incorporated and registered with Companies House;

(g) to note the summary of obligations of the Council in relation to the Joint Venture in Appendix D;

(h) to note the summary of the key provisions of the Joint Venture Legal Agreements in Appendix D in relation to Council Shareholder approvals and delegates authority to the Director of Resources to discharge the Shareholder Reserved Matters stated in Appendix D on behalf of the Council;

(i) to note that the Shareholder Reserved Matters not included in the Recommendation (h) above, that would require to be referred back to Committee for a decision include:-

  (1) changing the share capital and distributions;
  (2) changes outside normal course of JVCo business;
  (3) funding approval for Projects not already included in the Council budget;
  (4) winding up the JVco;

(j) to note the key provisions of the Joint Venture Legal Agreements in Appendix D in relation to Council Director approvals and approves the appointment of the Director of Resources, and the Director of Commissioning as Directors of the JVCo to undertake the Director functions stated in Appendix D;

(k) to note that the Council's investment in JVCo expected to commence in 2021/22 will be incorporated into the Council's Group Accounts and subject to the statutory Annual Accounts and Audit process;

(l) to instruct the Director of Resources and Director of Commissioning to continue discussions with Aberdeen Heat and Power regarding future opportunities for integrating hydrogen into District Heating and report the outcomes to a future meeting of this Committee; and

Site Selection

(m) to note in principle the proposed sites in Appendix E (together with the associated planning risks) for the solar park array and the hydrogen production and refuelling facility and instructs the Chief Officer City Growth, in consultation with the Chief Officer Corporate Landlord to provide an update on Site Selection and any associated commercial terms at the next meeting of this Committee.

The Convener, seconded by Councillor Mackenzie moved:-

that the Committee –

(1) approve the recommendations contained within the report, subject to the following changes to:-

(b) authorise the Chief Officer - Governance following consultation with the Head of Commercial and Procurement to conclude and sign the Legal Agreements (as detailed in Appendix D) with bp, and to negotiate and agree any changes to them they consider to be necessary or desirable, subject to the budget approval in (d); and

(c) authorise the Head of Commercial and Procurement following consultation with the Chief Officer - Governance to undertake or instruct any other actions, and the entering into of any other contracts and/or documentation, that they consider to be necessary or desirable in connection with the setting up and operation of the Joint Venture; and

(2) agree the Scottish Government have reneged on their commitment to set up a Scottish Energy Company, notes that at the Aberdeen City Council Budget meeting in 2016 the Administration brought forward proposals for the creation of a council owned Energy Company and that this was not progressed because of the Scottish Government's commitment to create a Scottish Energy Company. Agrees that hard working Aberdeen citizens are now suffering fuel poverty following the Scottish Government's failure to establish a Scottish Energy Company.

Councillor Nicoll, seconded by Councillor Cooke moved as an amendment:-

that the Committee approve the recommendations contained within the report.

Councillor Yuill moved a further amendment as follows:-

that the Committee approve the recommendations contained within the report, subject to the following changes to:-

(b) authorise the Chief Officer - Governance following consultation with the Head of Commercial and Procurement to conclude and sign the Legal Agreements (as detailed in Appendix D) with bp, and to negotiate and agree any changes to them they consider to be necessary or desirable, subject to the budget approval in (d); and

(c) authorise the Head of Commercial and Procurement following consultation with the Chief Officer - Governance to undertake or instruct any other actions, and the entering into of any other contracts and/or documentation, that they consider to be necessary or desirable in connection with the setting up and operation of the Joint Venture.

Council Yuill did not have a seconder, therefore in terms of Standing Order 29.12, his amendment fell.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Grant and Mackenzie; - for the amendment by Councillor Nicoll (4) – Councillors Cooke, McLellan, Nicoll and Yuill.

The Committee resolved:-
to adopt the motion.

COMMUNITY ASSET TRANSFER REQUESTS RECEIVED FOR THE TILLYDRONE COMMUNITY CENTRE - RES/22/027

12. The Committee had before it a report by the Director of Resources which provided information in relation to asset transfer requests received for the Tillydrone Community Centre.

The report recommended:-
that the Committee –
(a) note the three community asset transfer requests submitted for the Tillydrone Community Centre;
(b) accept the recommendation as outlined in Appendix 1 to progress the asset transfer request; and
(c) instruct the Chief Officer – Governance to conclude missives for the transfer of the property incorporating various terms and conditions as are necessary to protect the Council's interest, together with any other matters as are required to complete the transaction.

The Convener, seconded by Councillor Mackenzie moved:-
that the Committee approve the recommendations contained within the report.

Councillor Nicoll, seconded by Councillor Yuill, moved as an amendment:-
that the Committee –
(1) approve recommendation (a); and
(2) reject all current offers and readvertise the property for a community asset transfer and instruct the Chief Officer – Corporate Landlord to set a closing date for revised offers and report back to the next meeting of the Committee.

On a division, there voted:- for the motion (5) – the Convener, the Vice Convener and Councillors Boulton, Grant and Mackenzie; for the amendment (4) – Councillors Cooke, McLellan, Nicoll and Yuill.

The Committee resolved:-

to adopt the motion.

DISPOSAL OF THE FORMER BRAESIDE SCHOOL AND LODGE SITE - RES/22/014

13. The Committee had before it a report by the Director of Resources which provided details in relation to the offers received for the site of the Former Braeside School and Lodge following the outcome of the recent marketing exercise.

The report recommended:-
that the Committee –
(a) accept the recommended offer to purchase the site as outlined in Appendix 2; and
(b) instruct the Chief Officer – Governance to conclude missives for the disposal of the property incorporating various qualifications as are necessary to protect the Council's interest, together with any other matters as are required to complete the transaction.

The Committee resolved:-
to approve the recommendations.

DISPOSAL OF THE FORMER CORDYCE SCHOOL SITE - RES/22/013

14. The Committee had before it a report by the Director of Resources which provided details in relation to the offers received for the site of the former Cordyce School following the outcome of the recent marketing exercise.

The report recommended:-
that the Committee –
(a) accept the recommended offer to purchase the site as outlined in Appendix 2; and
(b) instruct the Chief Officer – Governance to conclude missives for the disposal of the property incorporating various qualifications as are necessary to protect the Council's interest, together with any other matters as are required to complete the transaction.

The Committee resolved:-
to approve the recommendations.

In accordance with the decision recorded under article 1 of this minute, the following items of business were considered with the press and public excluded.

CITY GROWTH AND RESOURCES COMMITTEE
3 February 2022

ABERDEEN HYDROGEN HUB STRATEGIC PARTNERSHIP - CONTRACT AWARD/APPROVAL OF JOINT VENTURE - EXEMPT APPENDICES

15. The Committee had before it exempt appendices relating to the Aberdeen Hydrogen Hub Strategic Partnership - Contract Award/Approval of Joint venture report. (Article 11 of this minute refers)

The Committee resolved:-
to note the information contained within the exempt appendices.

COMMUNITY ASSET TRANSFER REQUESTS RECEIVED FOR THE TILLYDRONE COMMUNITY CENTRE - EXEMPT APPENDIX

16. The Committee had before it an exempt appendix relating to the Community Asset Transfer Requests Received for the Tillydrone Community Centre report. (Article 12 of this minute refers)

The Committee resolved:-
to note the information contained within the exempt appendix.

DISPOSAL OF THE FORMER BRAESIDE SCHOOL AND LODGE SITE - EXEMPT APPENDIX

17. The Committee had before it an exempt appendix relating to the Disposal of the Former Braeside School and Lodge Site report. (Article 13 of this minute refers)

The Committee resolved:-
to note the information contained within the exempt appendix.

DISPOSAL OF THE FORMER CORDYCE SCHOOL SITE - EXEMPT APPENDIX

18. The Committee had before it an exempt appendix relating to the Disposal of the Former Cordyce School Site report. (Article 14 of this minute refers)

The Committee resolved:-
to note the information contained within the exempt appendix.

- **COUNCILLOR RYAN HOUGHTON, Convener**

	A	B	C	D	E	F	G	H	I
1	**CITY GROWTH AND RESOURCES COMMITTEE BUSINESS PLANNER** The Business Planner details the reports which have been instructed by the Committee as well as reports which the Functions expect to be submitting for the calendar year.								
2	**Report Title**	**Minute Reference/Committee Decision or Purpose of Report**	**Update**	**Report Author**	**Chief Officer**	**Directorate**	**Terms of Reference**	**Delayed or Recommended for removal or transfer, enter either D, R, or T**	**Explanation if delayed, removed or transferred**
3			**21 June 2022**						
4	Roads and Transport Related Budget Programme 2022 - 2023 (Annual Report)	This report is Business Critical to spend the allocated capital Budget approved at the Council Budget meeting and brings together the proposed roads and transportation programme from the approved Capital Budgets for 2022/2023. This is presented as a provisional programme and Members are asked to approve specific schemes where detailed and the budget headings for the remainder. In addition provisional programmes for 2023/24 and 2024/25 are also included where possible.	To be submitted at the first CG&R meeting following the Council Budget Meeting in March 2022	Paul Davies	Operations and Protective Services	Operations	1.1, 2.1.1 & 2.2		
5	Performance Management Framework Report – City Growth and Resources	To inform Members of service delivery performance, commitments and priorities relating to City Growth and Resources as reflected within the Council's commissioning intentions and the Council Delivery Plan.		Alex Paterson	Chief Officer – Data and Insights	Customer	2.1.3		
6	Flood Risk Management Strategies	The CG&R Committee on 3/2/21 agreed to instruct the Chief Officer – Operations and Protective Services to bring a report on the final Flood Risk Management Strategies and Plans to this Committee at the first possible meeting following the end of the consultation		Claire Royce	Operations and Protective Services	Operations	3.2	**D**	The consultation for the draft Flood Risk Management Plans was completed in December 2021 and the final local FRMPs will be published in December 2022. The report will therefore not come to CG&R committee until June 2023.
7	Bus Partnership Fund Update	The CG&R Committee on 3/2/22 agreed to instruct the Chief Officer - Strategic Place Planning, given the long term nature of the project, to bring back update reports on a quarterly basis.		Nicky Laird	Strategic Place Planning	Commissioning	3.2		
8	Bus Lane Enforcement Programme Update & Future Planning 2022/23	The Committee on 10/11/21 agreed to instruct the Chief Officer – Strategic Place Planning to refresh the BLE programme for the 2022/23 financial year and beyond in terms of the Council's current priorities, as noted in 3.4 and 3.6 (of the report), and report this to a future meeting of this Committee.		Nicky Laird	Strategic Place Planning	Commissioning	2.1.2		
9	Cluster Risk Register and Assurance Map 2021/22	To present the Cluster Risk Register and assurance map to the Committee for consideration		Various	Governance/ Strategic Place Planning/City Growth/Finance	Resources/ Commissioning			

	A	B	C	D	E	F	G	H	I
2	**Report Title**	**Minute Reference/Committee Decision or Purpose of Report**	**Update**	**Report Author**	**Chief Officer**	**Directorate**	**Terms of Reference**	**Delayed or Recommended for removal or transfer, enter either D, R, or T**	**Explanation if delayed, removed or transferred**
10	Council Financial Performance 2021/22 Q4 Report	To present the Council's financial position for the quarter.		Lesley Fullerton	Finance	Resources	1.1		
11	City Centre Multi Storey Blocks - Option Appraisal	Council on 10/03/21 agreed (1) to approve £250,000 from the Housing Capital Programme to undertake a full option appraisal on the city centre multi storey blocks to consider future development and investment opportunities; and (2) to instruct the Chief Officer - Corporate Landlord to report back the outcome from the option appraisal of (1) above to the City Growth and Resources Committee no later than March 2022 The CG&R Committee on 3/2/22 agreed to defer this whilst further consideration of the outcome of the Council's appeal regarding the listing of these blocks is undertaken. The report will be submitted (likely June 2022) once a way forward has been established.		Ian Perry/Bill Watson	Corporate Landlord	Resources	4.1	**D**	Report has been delayed due to resourcing issues. Issues are being addressed and report will be brought back to the next appropriate committee.
12	Aberdeen Community Wealth Building	The CG&R Committee on 10/11/21 agreed to instruct the Chief Officer - City Growth to present to the February meeting of the committee details in respect of an Aberdeen Community Wealth Building approach to maximising local economic impact and an integrated approach by the Council to supporting businesses and the delivery of investment opportunities The Committee on 3/2/22 agreed to defer this. At the city region level, stakeholders are discussing a refresh of the 2015 Regional Economic Strategy. In light of this work, and its focus		Jim Johnstone	City Growth	Commissioning	2.1.1 & 3.3	**D**	The development of the CWB action plan requires further consultation both internally but also with the Scottish Government as it moves forward with its commitment to pass a CWB act during this parliament. Given this, the CWB action plan will be presented to committee by February 2023.
13	Aberdeen Hydrogen Hub - Site Selection	The CG&R Committee on 3/2/22 agreed to note in principle the proposed sites in Appendix E (together with the associated planning risks) for the solar park array and the hydrogen production and refuelling facility and instructs the Chief Officer City Growth, in consultation with the Chief Officer Corporate Landlord to provide an update on Site Selection and any associated commercial terms at the next meeting of this Committee		Richard Sweetnam/Jim Johnstone	Corporate Landlord / City Growth			**D**	The joint venture with BP has been established and the JV team are currently reviewing site options with a view to a proposal going the JV board for decision at some point in this financial year. Will likely be reported at the meeting in December 2022.
14	JJR Macleod Memorial Statue	Full Council on 13/12/21 agreed to instruct officers to report to a future meeting of the City Growth & Resources Committee for approval of a preferred location and to report on any potential costs to Council.		Steven Shaw	Operations and Protective Services	Operations	3.2		
15	A96 Multi-Modal Study	To advise Members of the outcomes of the study and to seek approval to further progress works to develop an Outline Business Case.		Ken Neil	Strategic Place Planning	Commissioning	3.2 & 3.3		

	A	B	C	D	E	F	G	H	I
2	**Report Title**	**Minute Reference/Committee Decision or Purpose of Report**	**Update**	**Report Author**	**Chief Officer**	**Directorate**	**Terms of Reference**	**Delayed or Recommended for removal or transfer, enter either D, R, or T**	**Explanation if delayed, removed or transferred**
16	Proposed disposal of Lang Stracht site	To advise the committee of unsolicited offers for the disposal of the site of the former P&J offices		Peter Thatcher	Corporate Landlord	Resources	4.1 & 4.4		
17	Proposed Disposal of 11/13 Belmont Street	To advise the committee of an unsolicited offer to purchase the subjects known as 11/13 Belmont Street		Peter Thatcher	Corporate Landlord	Resources	4.1 & 4.4		
18	Proposed surrender of Bon Accord Indoor Bowling Hall lease	To advise the committee of an opportunity to surrender the lease of the Bon Accord indoor Bowling Hall		Peter Thatcher	Corporate Landlord	Resources	4.1 & 4.4		
19	International Trade Plan 2022 - 2023	To seek approval for international trade and project priorities for 2022/23 and for any associated international travel.		Jim Johnstone	City Growth	Commissioning	2.1.1, 2.2 & 3.3	**T**	This item may be submitted to the Council meeting on 29 June 2022.
20	Commemorative Plaques	To seek approval for the erection of two commemorative plaques.		Jenny Brown	City Growth	Commissioning	2.1.1		
21	External Funding	Council on 10/03/21 agreed to note the UK shared Prosperity Fund set up by the UK Government, noting that the funding will be available to local authorities. Instruct the Chief Executive to bring forward a report to the next City Growth and Resources Committee on how best the Council should work with the UK Government to ensure the Council receives its fair share of funding.		Stuart Bews	City Growth	Commissioning	1.1.7		

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22	Sustainable Drainage System (SUDS) Section 7	Maintenance of SuDS within the boundaries or curtilage of a private property, such as a residential driveway or a supermarket car park, is the responsibility of the land owner or occupier. The Scottish Environment Protection Agency's (SEPA's) preference is for SuDS constructed outside the boundaries or curtilage of a private property to be adopted by Scottish Water, the local authority or a public body, and as such SEPA seeks a guarantee for the long term maintenance and sustainability of any SuDS implemented. The CG&R Committee on 3/2/22 agreed to defer this. Officers continue to liaise with Scottish Water, latest request for update was week commencing 10/1/22, however at this time officers are still in the same position as per the update in Column C		Claire Royce	Operations and Protective Services	Operations	3.2 & 3.3	**D**	The delay is to allow Officers time to consult with other Local Authorities to determine what, if any, mechanism they are using for passing on liabilities for maintenance of the above ground SuDS to developers/landowners. Deferred to the meeting in September 2022.
23	Proposed disposal of site 15 Denmore Road, Aberdeen AB23 8JW	To advise the committee of the outcome of the closing date for the subjects.		Peter Thatcher	Corporate Landlord	Resources	4.1 & 4.4		
24	Supply Chain Volatility	To provide an overview of current market conditions and supply chain volatility and the risks and impacts the Council may face as a result including details on the approach to mitigating these risks and impacts.		Mel Mackenzie	Head of Commercial & Procurement	Commissioning	GD 8.7		
25	ABZ Works Employability Plan	Update members on activity undertaken and planned by the ABZWorks employability team in response to local and national challenges, the changing employability landscape, and to seek approval to create a procurement framework for commissioning of employability services through to end of March 2026 and to grant awards of funding to public and third sector organisations delivering paid work experience funding as part of a specific area of activity, the Long Term Unemployed Scheme.		Angela Taylor	City Growth	Commissioning	2.1.1		
26	Extension to Term of New Lease – Request from Inchgarth, Loirston and Old Torry Community Centre Management Associations	To advise Committee of a request from the Management Associations of Inchgarth, Old Torry and Loirston Leased Community Centres to extend the term of their association's replacement lease beyond maximum 10 year term offered as resolved at the Operational Delivery Committee of 9 January 2020 & City Growth & Resources Committee of 6 February.		Cate Armstrong	Corporate Landlord	Resources	4.1		
27			**4 August 2022 (Special)**						

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28	Council Financial Performance, Quarter 1 2022/23	To present the Council's financial position for the quarter.		Lesley Fullerton	Finance	Resources	1.1		
29			**21 September 2022**						
30	Review of School Estate	Council on 6/3/18 agreed to instruct the Chief Officer – Corporate Landlord to bring a review of the School Estate report within the next 9 months to the Education Operational Delivery Committee, thereafter to forward the report to the Capital Programme Committee. Full Council on 3/3/21 agreed to instruct the Chief Officer - Corporate Landlord to present the finalised School Estate Plan to the Education Operational Delivery Committee in summer		Andrew Jones	Corporate Landlord	Resources	4.1		
31	Performance Management Framework Report – City Growth and Resources Functions	To inform Members of service delivery performance, commitments and priorities relating to City Growth and Resources as reflected within the Council's commissioning intentions and the Council Delivery Plan.		Alex Paterson	Chief Officer – Data and Insights	Customer	2.1.3		
32	Procurement Workplan and Business Cases - Capital	The purpose of this report is to present procurement workplans for each Function to Committee for review and to seek approval of the total estimated capital expenditure for the proposed contracts as required by ACC Procurement Regulations 2021.	There may not be a need to present a report for each meeting, this would be dependant on submission of business cases required.	Mel Mackenzie	Head of Commercial and Procurement	Commissioning	1.1.6		
33	Bus Partnership Fund Grants	The CG&R Committee on 3 February 2022 agreed to instruct the Chief Officer - Strategic Place Planning, given the long term nature of the project, to bring back update reports on a quarterly basis.		Nicky Laird	Strategic Place Planning	Commissioning	3.2		
34	Condition & Suitability 3 Year Programme	This report seeks approval of an updated 3-year Condition and Suitability (C&S) Programme.		Alastair Reid	Corporate Landlord	Resources	4.1		
35	Property Auction-alternative avenue of surplus asset disposal pilot project	To request committee approval to undertake a pilot project to take surplus assets to property auction for disposal.		Peter Thatcher	Corporate Landlord	Resources	4.1 & 4.4		

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36	Fleet Replacement Programme	To present the current position of the programme for Fleet Vehicles and Assets		John Weir	Operations and Protective Services	Operations			
37			**02 November 2022**						
38	Council Financial Performance, Quarter 2 2022/23	To present the Council's financial position for the quarter.		Lesley Fullerton	Finance	Resources	1.1		
39	Climate Change Report 2021-22	To approve and sign the annual ACC Climate Change Report 2021-22, before submission of the report to the Scottish Government to meet statutory requirements.		Jenny Jindra	Strategic Place Planning	Commissioning	2.1.3 & 2.1.6		
40			**07 December 2022**						
41	Proposals for Investment for Works at Riverbank School to Accommodate the Relocation of St. Peter's School	Council on 3 March 2020 agreed to instruct the Chief Officer Corporate Landlord to take forward the proposals for investment for works at Riverbank School to accommodate the relocation of St. Peter's School once Riverbank School relocates to the City Growth and Resources Committee on 28 October 2020 with an indicative programme. Council on 10 March 2021 agreed to note that also included within the General Fund Capital Programme is £500,000 for the relocation of St Peters RC School to the current Riverbank School site is added to the Capital Plan and instruct the Chief Officer - Corporate Landlord to take forward design development to allow the full business case and construction costs to be reported to the City Growth and Resources Committee in advance of the 2023 budget process.	Given the Council decision on 10/03/21 (See Column B) a report will now be submitted in late 2022.	Andrew Jones/Maria Thies	Corporate Landlord	Resources	4.1		
42	Performance Management Framework Report – City Growth and Resources Functions	To inform Members of service delivery performance, commitments and priorities relating to City Growth and Resources as reflected within the Council's commissioning intentions and the Council Delivery Plan.		Alex Paterson	Chief Officer – Data and Insights	Customer	2.1.3		

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43	Procurement Workplan and Business Cases - Capital	The purpose of this report is to present procurement workplans for each Function to Committee for review and to seek approval of the total estimated capital expenditure for the proposed contracts as required by ACC Procurement Regulations 2021.	There may not be a need to present a report for each meeting, this would be dependant on submission of business cases required.	Mel Mackenzie	Head of Commercial and Procurement	Commissioning	1.1.6		
44	Bus Partnership Fund Grants	The CG&R Committee on 3 February 2022 agreed to instruct the Chief Officer - Strategic Place Planning, given the long term nature of the project, to bring back update reports on a quarterly basis.		Nicky Laird	Strategic Place Planning	Commissioning	3.2		
45			**2023**						
46	Ellon Park & Ride to Garthdee Transport Corridor Study (Bus Partnership Fund)	The Committee on 3/2/22 agreed to instruct the Chief Officer - Strategic Place Planning to report back to this Committee with the Outline Business case and next steps by December 2023.		Kevin Pert	Strategic Place Planning	Commissioning	3.2 & 3.3		
47			**TO BE CONFIRMED**						
48	Impact on Aberdeen of Scottish Government Funding	Council on 5/3/18 agreed as part of our commitment to Civic Leadership and Urban Governance instruct the Chief Executive to bring a report to the City Growth and Resources Committee working with partners to include our ALEOs, Aberdeen and Grampian Chamber of Commerce, Aberdeen Burgesses Federation of Small Businesses, Opportunity North East, and Scottish Enterprise to assess the impact on Aberdeen of Scottish Government funding in comparison to the funding received by other local authorities and identify how the council can encourage the Scottish Government to provide a better financial settlement for Aberdeen.		Richard Sweetnam	City Growth	Commissioning	1.1 & 3.2		

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49	Marywell to A956 Wellington Road – Cycle Path (RCD5394) 19/20	The CG&R Committee on 6 June 2019 agreed to instruct the Chief Officer – Capital and Chief Officer – Strategic Place Planning to undertake detailed design and cost estimates of the Preferred Route and connections, and to report back to this Committee for approval to construct in due course.	As of 01/09/21 - Sustrans Places for Everyone fund is currently closed to new applications until spring 2022 at the earliest, with funding for 20/21 and 21/22 having been diverted to support Spaces for People initiatives to aid physical distancing, encourage walking and cycling and support Covid recovery. Officers will engage with Sustrans as soon as funding streams open again for new bids.	Alan McKay	Capital	Resources	3.2		
50	Transport Delivery Programme	The CG&R Committee on 5 December 2019 agreed to instruct the Chief Officer – Strategic Place Planning and Chief Officer – Capital, to develop a prioritised delivery programme of transport interventions (to encompass larger-scale interventions recommended in the SUMP and the City Centre Masterplan, as well as projects arising from the recent Roads Hierarchy review and the ongoing Low Emission Zone development process) to inform the Capital budget process and report this programme back to Committee in due course.		Will Hekelaar/ Joanna Murray	Strategic Place Planning	Commissioning	3.2 & 3.3		
51	Living Wall	The CG&R Committee on 3/2/2021 agreed to instruct the Chief Officer – City Growth, to investigate alternative ways to deliver a living wall in the city centre and to report back to the May meeting of the Committee. The CG&R Committee on 11/5/2021 agreed to retain this item on the planner for the timebeing.	A report will be brought back to Committee by officers if and when funding streams become available	Stuart Bews	City Growth	Commissioning			
52	Infrastructure Improvements to support increased numbers of Electric Vehicles within the council fleet	The CG&R Committee on 11/5/21 agreed to instruct Chief Officer - Corporate Landlord in consultation with Chief Officer - Operations and Protective Services and Chief Officer - Strategic Place Planning to report to a future meeting of this committee with a programme of infrastructure improvements to support increased numbers of electric vehicles within the council fleet		Stephen Booth	Corporate Landlord	Resources			

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53	External Transportation Links to Aberdeen South Harbour	The CG&R Committee on 25/8/21 agreed that subject to approval by the UK and Scottish Governments, instruct the Chief Officer - Capital to progress the next stages of project delivery, including but not limited to, surveys and investigations, design development, obtaining all necessary approvals, permissions, licences, agreements and consents required to develop the design and an Outline Business Case for the project and to report back to this Committee and the City Region Deal Joint Committee upon completion in 2024, and to provide an update if not completed by that time.		John Wilson	Capital	Resources			
54	Energy Transition Zone Training and Jobs Plan	Full Council on 3/3/20 agreed to instruct the Chief Officer City Growth to evaluate the Energy Transition Zone Training and Jobs Plan and report back to the Council's City Growth and Resources Committee on 28 October 2020 on the extent to which local people are accessing training or job opportunities that are generated if any development occurs.	A key element of the overall business case for the ETZ, being led by Opportunity North East, is that Aberdeen Harbour is the location of choice for developers and suppliers to the ScotWInd East Region Sites. In resposne, Skills Development Scotland, supported by NESCOL is leading a workstream that will focus on development of an energy transition skills programme, that will also involve the Council and the universities so that local people in the city are able to access new training and jobs opportunities in offshore wind, carbon capture, utilization and storage (CCUS) and Hydrogen. It is also intended to promote and stimulate broader 'green skills' that will also be in demand as the city responds to the net zero vision and the Council's own Route Map.	Angela Taylor	City Growth	Commissioning	3.2		

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55	Local Authority Bus Services/Controlled Bus Companies	The CG&R Committee on 26/09/19 agreed to instruct the Director of Resources to monitor the sale position of First Aberdeen Limited and report back to the City Growth and Resources Committee on 6 February 2020 with an update on the proposed sale and recommended next steps for the Council. The CG&R Committee on 28/10/20 agreed that given that First Bus has indicated it is no longer for sale, instruct the Chief Officer – Strategic Place Planning to report back to the City Growth and Resources Committee in February 2022 with the steps that would be necessary to establish the setting up by the Council of a municipal bus company as part of the Council's commitment to green energy and net zero and in order to fulfil any obligations under any low emission zone that the Council may wish to implement.	The Cttee on 3/2/22 agreed to defer this. The provision for Local Transport Authority Bus Services under the Transport (Scotland) Act 2019 have not yet come into force. The Scottish Government undertook consultation on guidance to Local Transport Authorities in relation to providing bus services which closed on 6 October 2021. We are still awaiting the outcome from this consultation and a timescale for implementation of the provision under the 2019 Act. It is therefore anticipated that once this guidance is available, a report can be submitted to committee providing a clearer position as to what would be required in setting up a municipal bus company along with associated financial, legal and risk considerations and a report will be brought forward to Committee at that time.	Steve Whyte/ Chris Cormack		Resources	1.1.8 & 3.2		
56	Freeport/Greenport update	The CG&R on 11/5/21 agreed to instruct the Chief Officer - City Growth to report back to this Committee on the development and outcome of any proposals if they progress.	The Committee on 3/2/22 agreed to defer this. Work on a potential bid for a Freeport continues and officers are waiting for details on how the UK Government may proceed in bids for a Freeport area. At the same time the Scottish Government is developing guidance on how areas could develop a Greenport area.	Jamie Coventry	City Growth	Commissioning			
57	Aberdeen Hydrogen Integration - Governance	The CG&R Committee on 3/2/22 agreed to instruct the Director of Resources and Director of Commissioning to continue discussions with Aberdeen Heat and Power regarding future opportunities for integrating hydrogen into District Heating and report the outcomes to a future meeting of this Committee		Barry Davidson / Andrew Collins	Commercial and Procurement	Commissioning			

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58	Developer Obligations - Asset Plans	The CG&R Committee on 26/09/19 agreed to note that the Chief Officer – Strategic Place Planning would undertake the consultation on the draft Asset Plan template as outlined within this report and report the outcomes to a future meeting of this committee. Council on 10/03/21 agreed that given the significant impact on the development industry in the last 12 months, to instruct the Chief Officer - Strategic Place Planning to report to the City Growth and Resources Committee by the end of 2021 on the legally binding developer obligations that have been signed with the Council The CG&R Committee on 3/2/22 agreed to defer this. The recent publication of the Draft National Planning Framework 4 (NPF4) and draft Development Plan Regulations, building on the provisions of the Planning (Scotland) Act 2019, and associated proposed infrastructure levy, may now have superseded the proposals to develop asset plans. In the absence of a clear route forward it is recommended to provide a service update when more information is known on the Scottish Governments position on the current consultations and the possible introduction of an infrastructure levy.		David Dunne/David Berry	Strategic Place Planning	Commissioning	3.2		
59	Building Performance Criteria - Energy Efficiency	The Council on 28/2/22 agreed to instruct the Chief Officer - Corporate Landlord within the context of available funding, to update the Council's Building Performance criteria to ensure that it is compliant with Scottish Government's voluntary Net Zero Public Buildings Standards for all new build or significant refurbishment projects and to seek funding opportunities to upgrade existing building stock, including all required feasibility assessments to allow the building assets to meet Energy Efficiency Standard for Social Housing (EESH2), or to reduce carbon usage within the portfolio and create pathways to Net Zero, and report back to the City Growth and Resources Committee on progress before March 2023;		Stephen Booth	Corporate Landlord				
60	Net Zero Aberdeen Routemap & Aberdeen Adapts	The Council on 28/2/22 agreed to instruct the Chief Officer - Strategic Place Planning to report back to the City Growth and Resources Committee on an annual basis on progress towards the objectives of both Net Zero Aberdeen Routemap and Aberdeen Adapts and to revise them at least every five years, and sooner as may be necessary		David Dunne	Strategic Place Planning				

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources Committee
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Council Financial Performance – Quarter 4, 2021/22
REPORT NUMBER	RES/22/136
DIRECTOR	Steven Whyte
CHIEF OFFICER	Jonathan Belford
REPORT AUTHOR	Lesley Fullerton
TERMS OF REFERENCE	1.1

1. PURPOSE OF REPORT

1.1 To provide the full year actual financial position of the Council against budget for the financial year 2021/22, including:

- General Fund and Housing Revenue Account (HRA) revenue and capital accounts; and
- Common Good Revenue Account and Balance Sheet.

2. RECOMMENDATIONS

That the Committee :-

2.1 Note the unaudited final outturn position for financial year 2021/22 as detailed in Appendix 1;

2.2 Note that the General Fund has recorded an operational surplus of £1.310m for the year 2021/22, which has been added to the earmarked sum set aside for Covid resilience. The uncommitted General Fund reserve remains in line with the approved Reserves Policy;

2.3 Note that the Housing Revenue Account has recorded a surplus of £0.500m for the year, in line with budget and increasing the uncommitted working balance for use in future years;

2.4 Note that the Common Good has recorded an operating surplus of £1.620 m for the year, which is better than the approved use of cash reserves. After investment valuation changes and capital receipts are included cash balances increased by £5.378m and remain in line with recommended levels;

2.5 Approve the various transfers for 2021/22, between Council Reserves and Earmarked sums for the General Fund, Housing Revenue Account, Common Good and Statutory Funds as of 31 March 2022, as detailed in Appendix 1;

2.6 Approve the reprofiling of the 2022/23 – 2025/26 capital programmes to take account of the year end position and that the outcome of this is incorporated into the 2022/23 Quarter 1 reporting; and

2.7 Note that the unaudited Annual Accounts for 2021/22 will be presented to Audit, Risk and Scrutiny Committee on 30 June 2022, including the Annual Governance Statement and Remuneration Report for the year.

3. CURRENT SITUATION

3.1 This report focuses on the final financial position for the year to 31 March 2022 for the Council's General Fund, Housing Revenue Account and Common Good.

3.2 The actual position for the year is presented in Appendix 1.

4. FINANCIAL IMPLICATIONS

4.1 The full year financial position is provided in Appendix 1 to this report and the revenue positions are summarised below:

Revenue	**2021/22 Budget £'000**	**2021/22 Actual (Surplus) / Deficit £'000**	**Variance (Under) / Over Budget £'000**
General Fund	0	(1,310)	(1,310)
HRA	(500)	(500)	0
Common Good	(500)	(1,620)	(1,120)

4.2 Appendix 1 also includes a Management Commentary providing information on the 2021/22 financial position, including details of the movement between Reserves.

4.3 The capital position can be summarised as follows:

Capital	2021/22 Budget £'000	2021/22 Actual Expenditure £'000	Variance (Under) / Over Budget £'000
General Fund	253,713	128,583	(125,129)
HRA	147,884	99,999	(47,885)

4.4 The underspending on Capital is in relation to a wide range of projects, which have been reported on during the course of the year. These figures remain unaudited and are subject to that process being completed. Capital budgets, as appropriate, will be updated to take account of the continuing nature of capital investment projects, and be reprofiled to enable projects to be completed.

4.5 As a number of key projects move forward at the start of 2022/23, it is expected that the profile (across individual projects) to require to be revised by viring approved budget from one project to another. This is because the values against the individual projects had initially been estimated.

4.6 The usable reserves have moved as follows:

Council Usable Reserves	Balance at 31 March 2021 £'000	Balance at 31 March 2022 £'000	Movement £'000
General Fund	(71,603)	(72,152)	(549)
HRA	(14,715)	(15,215)	(500)
Statutory & Other	(13,082)	(20,860)	(7,778)
Total	**(99,400)**	**(108,227)**	**(8,827)**

4.7 All of the usable reserve's balances have increased during the year, and Appendix 1 also shows the change in the value of earmarked sums during the year. The value of these change due to the nature of the earmarked sum as they are set aside for funding specific projects, and this can influence when the funds are used. Larger earmarked sums include Covid Grant funding, to be used for a range of purposes, there are funds set aside to support the approved 2022/23 budget and there is money from the Council Tax account to support the development of affordable housing. The uncommitted balance that remains on the General Fund was reduced to £12m following the approval of the budget for 2022/23, which confirmed the use of £0.519m to support revenue operations in 2022/23. The sums held as uncommitted are in line with the Council approved Reserves Policy (March 2022).

4.8 The increase in the HRA is as a result of the operational surplus achieved. The Statutory and Other Usable Reserves include the Capital Fund, Insurance Funds and Capital Receipts Unapplied Account. Transfers have included capital receipts and contributions from revenue.

4.9 At the year end the Council has retained a significant value in usable reserves, managed the overall budget through a difficult and volatile year. The Council benefited from funding confirmed late in the financial year, with a proportion of

those funds being carried into 2022/23 to use. The strength of the reserves position provides the basis for financial resilience required into 2022/23, where funding was approved to support the General Fund budget and to continue to provide limited protection for the various circumstances that the Covid-19 pandemic has caused. The first quarter report and initial forecast for the year will be considered at the City Growth and Resources Committee on 4 August 2022.

4.10 The Common Good Cash Balances are as shown in the table below. The cash position has improved from the start of the year due to capital receipts during the year. The capital receipts are set aside and invested to mitigate the impact of income loss that arises from the sale of land.

Cash Balances	Balance at 31 March 2021 £'000	Balance at 31 March 2022 £'000	Movement £'000
Common Good	(34,420)	(39,798)	(5,378)

5. LEGAL IMPLICATIONS

5.1 There are additional reporting requirements due to the London Stock Exchange listing, for example the requirement to notify them ahead of publication of the report, that have to be taken into account when preparing this report

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	There is a risk that if the financial resilience of the Council is not maintained that strategic priorities and outcomes	There is a comprehensive approach to financial management of the council budgets, quarterly reporting, Medium Term Financial Strategy in place to support future planning.	M	Yes

	have to be compromised in the future.			
Compliance	There is the risk that the accounts do not comply with legal and accounting legislation.	A year end accounts process is in place to ensure compliance. Annual external audits are undertaken to review the financial transactions and controls. Ongoing internal audits also review specific financial and service data.	L	Yes
Operational	There is the risk that there may be an IT system failure.	Daily backups taken and held offsite for security purposes. Constant review and update of security systems by Digital and Technology.	L	Yes
Financial	There is the risk that the external audit process identifies adjustments that have an impact on the usable reserves.	The year end and Annual Accounts have been prepared in the line with accounting practice and standards and year end reviews have been carried out to ensure that the final position presented is comprehensive.	M	Yes
Reputational	There is a risk that through the reduction of expenditure the Council may be criticised that spending is not in line with public expectation of service delivery.	The Council has continued to address priority spending areas, and to protect people. It is equally accountable for the use of public funds and to ensure that they are managed robustly. There are a wide range of unknown external factors that require to be balanced to deal with the current operating environment. Regular reporting during the year provides an ongoing description of the position the Council is	M	Yes

		in and the situations it faces.		
Environment / Climate	None identified			n/a

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	Financial planning, budget setting and resource allocation are all enablers for the delivery of the outcomes and regular performance reviews ensure that the Council's stewardship and financial management are robust.
Regional and City Strategies	The information within this report supports the Strategic Development Plan and Regional Transport Strategy by enabling financial planning, resource allocation and investment.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

None

11. APPENDICES

11.1 Appendix 1 – Financial Position for the Year 2021/22

12. REPORT AUTHOR CONTACT DETAILS

Name	Jonathan Belford
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FINANCIAL POSITION

FOR THE YEAR 2021/22

Contents

Management Commentary

The purpose of the management commentary is to inform readers, helping them to assess how the Council is performing and understand our financial performance for the year to 31 March 2022.

It also provides an insight into the challenges we face and how we will address these challenges to provide assurance in relation to our financial stability, thus allowing our citizens to have confidence that we can continue to provide the diverse portfolio of services on which they rely.

Background

The Council maintains a General Fund, for day to day Council operations, and also a Housing Revenue Account, for administering the Council housing stock. These statutory funds both feature revenue and capital expenditure and income, and accounting practice, statutory guidance and the legislation all play a part in determining the financial performance reporting.

The Council is also responsible for the Common Good.

In March 2021 the Council set balanced budgets for financial year 2021/22. This took account of obligations and duties placed upon it by legislation and national priorities alongside local political priorities, and was the fourth budget designed around our commissioning approach and the Target Operating Model (TOM). The financial conditions in which the budget was set remained challenging as continued resource constraint, settlement conditions and funding targeted on specific projects / priorities meant that less money was available to fund the core Council operations that it had in place. Savings and efficiencies were a familiar and ever-present requirement in setting the budget and pressures did not reduce during the year requiring the strong financial management the Council has demonstrated.

After the budget was approved there continued to be changes to the financial environment. Namely, the ongoing impact of Covid-19 restrictions continued to significantly impact the finances of the Council and the United Kingdom as a whole. While in the latter part of the year the war in Ukraine exacerbated capital cost and supply issues in particular.

A multi-billion pound Balance Sheet supported continued capital investment in the city and the strength of the balance sheet remains a key feature of the Council's financial resilience framework to support its sustainability, and also to support its regulatory requirements of maintaining its credit rating, following the issue of bonds on the London Stock Exchange (LSE) in 2016.

The Housing Revenue Account budgets were set based on a rent freeze for 2021/22 and ongoing pressure from housing waiting lists, which underpinned a commitment to build 2,000 new council homes.

The Common Good budget was set using the investment returns from the land, property and cash held. Additional income was forecast from a new investment of Common Good cash balances with an external fund manager, which was approved by the Council in March 2021. A distribution of approximately £3.1m for the year covered a range of Council run and externally organised projects and activities.

Financial Performance Reporting and Annual Accounts

This is the final quarterly financial performance report for 2021/22 which meets the requirements of the Council and of the LSE, and provides financial transparency for citizens of the City and beyond.

Having reached the end of the financial year the Council has delivered on its early reporting commitment for each quarter and has again worked to a faster closedown, and early production of the Council's unaudited Annual Accounts, enabling the external audit to start earlier than would ordinarily be the case. These deadlines, however, have been impacted by the committee structures around the local government elections, and for 2022 they will be considered by the Audit Risk and Scrutiny Committee on 30 June 2022. This has continued to be a challenging task, especially given the impact of working arrangements, the scarcity of resources in key areas and the substantial and complex web of pandemic funding streams that continued to be distributed until the year end. To achieve this there has been a focus on ensuring that robust procedures and deadlines were in place and communicated early to staff. The process commenced with the issue of year end instructions in mid November 2021 and officers are working with the auditors to present reports and audited Annual Accounts by the end of September 2022.

Covid-19

The pandemic has continued to have a material impact on the financial performance of the Council in 2021/22.

During 2021/22 the Scottish Government have provided a range of grants that have provided specific or general financial support to the Council. Areas of specific focus have included additional teaching staff and community support through hardship funding and free school meals support during holiday periods. In total over £18m of Covid-19 related funding has been distributed to the Council during 2021/22.

In addition, schemes to support businesses and individuals were implemented under Scottish Government guidance and instruction. These are not reflected in the income and expenditure of the Council as they are of an agency nature. Council resources have been directed to enable the accurate and diligent administration of these support funds, including taking account of eligibility and putting in place appeals processes and counter fraud measures. Funding was received to support the administration of some of the schemes. The value of funding administered on behalf of the Scottish Government in 2021/22 totalled £30m.

2021/22 Financial Position

- **General Fund Revenue**

The Council has achieved a surplus for 2021/22 of £1.310 m against budget, this is shown in the table presented on page 7. This in line with the expectation I had when I presented the 2021/22 budget to Council on 7 March 2022, where I was confident that the overall budget would be balanced by the year end, taking into account all of the data that was, by then, available. Approvals given to use fiscal flexibilities have not been used and I continue to keep up to date with the statutory guidance that is available to consider the options at a later date.
Explanations are provided below for the key variances from budget.

The financial position takes into account the need for the Council to earmark certain sums that are recommended to be earmarked for use in future years, as required by statute or having arisen from unspent/received in advance grant funding. Further information on reserves and earmarked sums is included in pages 19-20.

- **Housing Revenue Account**

The HRA delivered the budgeted surplus for the year. This was possible due to the impact of reduced capital financing costs along with a one-off benefit that has arisen from the accounting for historic debt, and lower than planned management and administration costs; offset in part by increased voids within the HRA resulted in a significant saving in 2021/22, and has facilitated a reduction in the value of borrowing that was required on the HRA through contributions to capital from revenue. Following that transaction, a surplus of £0.5m remains, after earmarking a proportion to support repair and maintenance costs that are yet to be completed and an internal land transfer for the New Build Programme, the surplus is added to the Housing Revenue Account working balances. A summary of the HRA is shown on page 12.

- **General Fund Capital**

The final position on the General Fund capital programme is provided on page 14, with the final spend for 2021/22 reflecting interim valuations for projects that were on site at 31 March 2022. An underspend has been forecast throughout the year due mainly to the continued restrictions placed on construction as a result of the Covid-19 pandemic and supply chain issues. Differences between actual spend and forecast outturn will result in a realignment of budgets in Quarter 1, 2022/23.

The capital programme has been funded through a number of project specific grants and contributions, general government capital grant and borrowing.

- **Housing Capital**

The final position on the Housing capital programme is provided on page 15, including key project indicators and financial details. The capital programme is funded predominantly through contributions from the Housing Revenue Account and borrowing and, for third year in a row, grant funding to support the new homes programme.

- **Reserves**

Having reached the end of the financial year and as in previous years, a review of the overall position for both revenue and capital, in the context of the Council's Balance Sheet and Reserves Policy has been undertaken and action taken to ensure the Council is suitably prepared for future revenue and capital investment purposes. This has included taking account of the decisions that were made by the Council at the budget setting meeting for financial year 2022/23.

This review has taken cognisance of the impact of adjustments required to ensure compliance with accounting standards, applying new standards and including making judgements and estimates to ensure that the Annual Accounts represent a true and fair view of the Council finances.

Year end adjustments consider the implications of certain conditions such as the statutory provisions of the Capital Fund, HRA, statutory guidance in relation to the Loans Fund,Voluntary Severance / Early Retirement costs and transactions required across the Group.

In certain circumstances, funds are required to be earmarked for use in future years. This can be to fulfil statutory obligations or where funding has been received but not yet been spent. The most significant of these at the end of 2021/22 are Covid-19 grant income, for 22/23 budget, second/long term empty homes and de-risk the Council. The Council is free to earmark General Fund reserves for purposes that it determines, a significant example is the commitment to the Transformation Fund. The continued earmarking of Covid-19 grant funding that was unspent has been reflected in the General Fund Reserve. Grant funding for Covid-19 included areas as Education recovery, Financial Insecurity and flexible funding to support the Council generally. A sum of £6.790m was approved as part of the 2022/23 General Fund budget setting, and this is included within this earmarked sums as at 31 March 2022

The review of reserves is reflected in the table below that summarise the Council's Usable Reserves at the start and end of 2021/22, and is also shown in more detail in the Reserves section on page 11.

The General Fund Budget for 2021/22 made a commitment to contribute £6.500m to the budget and this has been incorporated into the movement in reserves. The recommended level of uncommitted reserves has also been decreased by a transfer of £0.519m to earmarked reserves to set aside towards 2022/23 budget. The uncommitted reserves are at the recommended minimum of £12m in the Council approved Reserves Policy 2022.

Subject to any findings and/or adjustments arising from the audit of the Annual Accounts it is requested that committee approve the sums shown on pages 19 and 20 as transfers to and from earmarked reserves.

31 March 2021 £'000	Usable Reserves	31 March 2022 £'000
(71,603)	General Fund	(72,152)
(14,715)	Housing Revenue Account	(15,215)
(13,082)	Statutory and Other Reserves	(20,860)
(99,400)	**Total Usable Reserves**	**(108,227)**

- **Common Good**

The year end position shows an operational underspend of £1,620k, and details are provided on page 17. This underspend was achieved through increased income from the Common Good investment in the multi-asset income fund with Fidelity and lower spending due to Covid-19 pandemic restrictions cancelling or delaying events. The value of the underlying investment with Fidelity fell by £2.2m during the year resulting in an additional charge to the Common Good, however a net capital receipt of almost £6m means that overall, the Common Good has increased cash balances at 31 March 2022. Taking account of the 2022/23 budget decisions the resulting position shows that the cash balances of the Common Good remain ahead of the previously agreed minimum requirement.

Conclusion

This has been a financially challenging year with cost pressures and loss of income arising from the Covid-19 pandemic throughout the services of the Council. The Council has responded to the challenges by keeping spending to a minimum and with additional financial support being provided by the Scottish Government. Capital investment expenditure was substantially lower than anticipated in both the General Fund and Housing Programmes due to the ongoing restrictions on construction sites and supply chain delays. That said, during the year construction activity has progressed on a wide range of capital projects with a number being completed during the year, and the new build housing programme continued to progress well with further handovers occurring at the Wellheads site.

Throughout, the overall financial performance of the Council reflects strong financial management and timely and transparent reporting of the quarterly position and full year position.

General Fund Revenue

Notes	As at 31 March 2022	Budget 2021/22	Actuals 2021/22	Variance (Actual - Budget)	For Group Entity Adjustment	To Statutory Funds	From Earmarked Reserves	To Earmarked Reserves	Q4 Variance after earmarking	Q3 Variance	Movement from Q3 Forecast
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	Operations	267,053	262,274	(4,779)				5,455	676	4,811	(4,135)
2	Customer	37,426	36,434	(993)				2,154	1,161	32	1,129
3	Commissioning	25,401	22,002	(3,399)				4,550	1,151	1,607	(456)
4	Resources	2,227	7,841	5,614			(786)	101	4,929	3,597	1,332
5	Integrated Joint Board	102,251	102,251	0				0	0	0	0
	Total Functions Budget	**434,358**	**430,802**	**(3,556)**	**0**	**0**	**(786)**	**12,260**	**7,918**	**10,047**	**(2,129)**
6	Joint Boards	1,845	1,729	(116)					(116)	(116)	(0)
7	Miscellaneous Services	57,177	51,906	(5,271)		7,100			1,829	1,595	234
8	Contingencies	21,790	198	(21,591)	840	350		6,588	(13,813)	(9,196)	(4,617)
9	Council Expenses	1,425	1,303	(122)					(122)	21	(143)
	Total Corporate Budgets	**82,237**	**55,137**	**(27,100)**	**840**	**7,450**	**0**	**6,588**	**(12,222)**	**(7,696)**	**(4,526)**
10	Non Domestic Rates	(202,923)	(202,529)	394	0	0	0	0	394	0	394
11	General Revenue Grant	(160,316)	(160,316)	0	0	0	0	0	0	0	0
12	General Revenue Grant - COVID	(17,957)	(17,957)	0	0	0	0	0	0	0	0
	Government Support	**(381,196)**	**(380,802)**	**394**	**0**	**0**	**0**	**0**	**394**	**0**	**394**
13	Council Tax	(128,899)	(128,401)	498	0	0	0	2,102	2,600	5,000	(2,400)
	Local Taxation	**(128,899)**	**(128,401)**	**498**	**0**	**0**	**0**	**2,102**	**2,600**	**5,000**	**(2,400)**
14	Contribution from Reserves	(6,500)	0	6,500	0	0	(6,500)	0	0	0	0
	Contribution from Reserves	**(6,500)**	**0**	**6,500**	**0**	**0**	**(6,500)**	**0**	**0**	**0**	**0**
15	**Deficit/(Surplus) before adjustments**	**0**	**(23,264)**	**(23,264)**	**840**	**7,450**	**(7,286)**	**20,950**	**(1,310)**	**7,351**	**(8,661)**
16	Group Entity - Accounting Standards Adjustment	0	840	840							
17	**Adjusted Deficit/(Surplus)**	**0**	**(22,424)**	**(22,424)**							
18	Contribution to Statutory Funds	0	7,450	7,450							
19	Contribution from Earmarked Reserves	0	(7,286)	(7,286)							
19	Contribution to Earmarked Reserves	0	20,950	20,950							
20	**Deficit/(Surplus) after movement in Earmarked Reserves & Statutory Funds**	0	(1,310)	(1,310)							

Notes

It should be noted that the full year budgets reflected above differ from those set by Council in March 2021 for a number of reasons.

There was the normal practice during the year as virements are identified or additional funding is provided. The main changes in services relate to the allocation of procurement, staff vacancies and savings arising from changes to the staffing establishment as a result of voluntary severance/early retirement which were held within contingencies at the time the budget was set.

1. Operations is the largest function within Aberdeen City Council with responsibility for delivering key statutory and frontline services to children and young people, adults, families and communities of Aberdeen. This includes the delivery of early years, primary, secondary, special education and children's social work services. This function is also responsible for operational services such as waste collection, facilities management, fleet, building services, public transport unit, roads and infrastructure.

   A number of areas of pressure were highlighted throughout the year which have impacted on the final position for the service as follows:

   - Retention of teaching staff has continued into 2021/22. This success had the impact of reducing the anticipated savings the Council had corporately assumed and meant that increased spending overall was incurred. Under the approved Devolved School Management scheme uncommitted staff budgets can result in alternative spending on education delivery, such as technology and commissioned services. The commitments made to alternative delivery models but not received by year end have been carried forward to 2022/23. There has also been an increase in long term absences spend (£1,144k).
   - Early Years grant funding was used in 2021/22 (£3,249k) this was carried forward from 2020/21 and was used to fund furniture, contribution towards capital and staffing.
   - Increased spend on Out of Authority Placements partly due to the impact of Covid-19 restrictions on children (£2.5m), however this is lower than last years spend and has in part been offset by under spends in Fostering (£500k), Admin (£156k) and Transport (£141k).
   - Reduction in income from fees and charges has continued in 2021/22 for example, Car Parking has not returned to pre pandemic levels (£1,400k), lower crematorium income (£293k), school lets (£271k) and a lower level of music services income (£119k) due the reduction in the first quarter when charges could be made.
   - Building Services did not achieve the budgeted surplus with an under recovery (£2,823k) due to the continued social distancing while working within the properties and delays in the supply chain for materials which is a Scotland wide issue.
   - There were a number of under spends within the service such as Waste Services (£1,508k) which achieved increased income from recylates, additional recovery of income from third party waste and under spend on the waste contract. Roads (£800k) benefited from overtime not required for winter maintenance, and increased capital income. Facilities Management (£1,702k) from School Catering due to reduced spend on catering provisions and Buildings due to reduced premises costs including rates and utility costs as a result of closures due to Covid-19.

- Within earmarked reserves Education has carried forward a number of grants, these are both Covid recovery and general from the Scottish Government as these have been committed as part of the 2022/23 budget savings.

Cost pressures were mitigated as far as possible by underspends and cost reductions in other areas of the service.

2. Customer is responsible for managing all internal and external customer contact. It brings together housing, libraries, community learning and community safety to support the development of sustainable communities and enable individuals to manage their own lives. Data and Insight also sits within Commissioning. They are responsible for identifying social, economic and digital trends of the city in the future and how the Council meets these needs. The revenues and benefits teams handling key income streams for the Council, such as Council Tax and Non-Domestic Rates and process almost £50m of housing benefit payments. There is a focus on creating digital services for customers that are easy to use and improving access to services. It is responsible for providing external communications, advice and support to ensure effective communications with external audiences, and to promote the reputation of the Council.

   - As referenced in previous reports, there was an under recovery of rental income from Homeless Flats (£2.2m) due to a reduction of homeless people in the system and bad debt of £588k.
   - Lower than expected spend on contracts for IT Systems and Technology benefited the function to the value of £440k.
   - Other savings achieved included staffing within community wardens £388k, Libraries £279k, Community Safety £271k and Localities £156k.
   - Within earmarked reserves Customer has carried forward a number of Covid-19 grants £304k for Financial security and flexible funding, Tenant grant fund £380k and £1.4m for Refugees to support staffing in 2022/23.

3. Commissioning is responsible for both commissioning and procuring the best service/partner to deliver the agreed outcomes. City Growth represents the Council and the City of Aberdeen on local, regional, national and international stages with key responsibilities for outward trade, a diverse employability and skills base, and a focus on tourism, culture and the development of a city events programme. Strategic Place Planning focus is to enable, facilitate and deliver place planning for the City which includes all of the transport, environment, housing, building, planning (which includes community planning) and digital initiatives that will help to deliver major infrastructure projects. Governance includes Legal Services, Democratic Services, Audit, Policy, Emergency Planning and Corporate Health & Safety. Commercial and Procurement drives the shared service with Aberdeenshire and the Highland Councils, and this function is also responsible for managing and monitoring the service-level agreements with the Council's Arm's Length External Organisations (ALEOs).

   - Challenges in 2021/22 included being unable to allocate out to the services the procurement budget savings as the savings were not been fully achieved (£859k) due to the market position for the majority of goods and services.
   - There was reduced Income from catering services (£571k) provided by museums and galleries and the beach ballroom, which reflected reduced trading resulting from the Covid-19 restrictions.
   - Within earmarked reserves Commissioning have carried forward Covid-19 grants for the Economic Recovery Fund (£2.86m) and FWES Employability Fund (£1.994m).

4. Resources is responsible for the selection, retention and development of the Council's staff and the financial planning, monitoring and reporting of the Council. They manage the development of design and delivery of all strands of capital including the city centre masterplan, the schools estates strategy, roads infrastructure and housing. The Corporate Landlord cluster is responsible for the commercial and non-commercial land and property assets, facilities management and council housing stock management.

    - Primarily the outturn for 2021/22 was affected by an under recovery of income within Commercial Property Trading Account (£6.182m). There were challenging market conditions for the leasing of property in the City and with facilities, including P&J Live, being closed for a proportion of the year, and hotels operating at well below expected levels, the budget values during the year have not been met.
    - Spending of £789k for hard facilities management (property repairs) was incurred by the service, using funding that had been earmarked for repairs and maintenance. The income is included in table above as part of the the corporate use of earmarked reserves.

5. Integration Joint Board (IJB) / Adult Social Care is responsible for the provision of health and social care services to adults, with the expenditure incurred being on services which the IJB has directed the Council to deliver on its behalf such as the provision of care to the elderly, support to adults with support needs and criminal justice services.

    The Integrated Joint Board is funded by the Council and the NHS and the cost of services delivered by the Council is significantly more than the Council contributes, resulting from the funding being allocated through the NHS financial settlement in prior years for Social Care services and demands. This means that there is funding allocated by the IJB to the Council that has come from the NHS contribution to the IJB.

    The cost pressures around demand and need, particularly in relation to supporting complex needs and accommodation for those with learning disabilities and needs led home care and accommodation for mental health and also substance misuse client, were managed by the IJB during the year and are met by IJB funds.

    In 2021/22 there was an underspend of £7.225m on the Council's IJB budget this is being used to increase the transformation fund within the IJB.

6. Joint Boards represents the amount requisitioned by Grampian Valuation Joint Board which is known during the year, the underspend was created because the Board agreed to refund the 2020/21 surplus to the three Councils.

7. Miscellaneous Services includes capital financing costs, the cost of repaying the borrowing required in the past for General Fund Capital Programme investment, audit costs and the provision for doubtful debts.

    Capital Financing Costs is the most significant budget within Miscellaneous Services, and incudes the impact of accounting requirements in relation to the Council's Bond Issue, and the annual changes in the level of external borrowing. The actual charges for 2021/22 take account of the approved treasury and investment policy that delivers a prudent approach to capital financing, and the interest rate applicable to the debt. The significantly reduced capital expenditure in 2021/22 assisted to reduce costs in 2021/22, with a transfer of money being made to the Capital Fund to fund capital expenditure that has been delayed.

The provision for doubtful debt has produced an overspend at year end, and a detailed analysis has been undertaken including consideration of the impact of Covid-19 pandemic on debt recovery.

The Council utilised the scottish government statutory guidance that allows use of capital receipts to fund qualifying expenditure on a transformation project. Capital receipts to the value of £1.044 m were set aside towards severance and transformation costs which includes our digital transformation programme.

8. Contingencies hold budgets that enable the Council to plan and address known/expected costs in-year without relying on the Usable Reserves held by the Council.

   The value of contingenies not needed in the year – after covering costs such as additional winter maintenance costs, provided a positive variance for the overall Council position.

9. Council Expenses this represents the cost of councillors. While it is not showing a significant variance, there has been less expenditure on travel during the year.

10. Non-Domestic Rates this is the value guaranteed by the Scottish Government rather than the value collected by the Council, as this in line with the accounting practice. The cost to the council being the value of discretionary relief that is shared between the Scottish Government and the Council.

11. General Revenue Grant in line with the Scottish Government Finance Circular which has been redetermined at the year end and funding paid in relation to announcements during the year. This is slightly lower than budget due to actual distribution of the Teachers Induction funding being different from the estimated value in the budget.

12. General Revenue Grant – Covid this reflects and is in line with the Scottish Government Finance Circular which has been redetermined at the year end and funding paid in relation to announcements during the year specifically for Covid response and impact on the Council.

13. Council Tax this takes account of the total value of council tax for the year, along with any adjustments for prior years that have to be accounted for. The total value is lower than had been budgeted, with the number of new properties not being added to the valuation roll as had been expected and collection rates have been lower (although improved from 2020/21). The changing circumstances of the citizens of Aberdeen is clear from this and higher outstanding debt at year end and increased value of claims for Council Tax Reduction Scheme funding have all been factors. Levels of collection and doubtful debt are reviewed on a regular basis

    From the value of Council Tax collected a sum (£2.1m) must be set aside for the purpose of funding affordable housing projects. This is then added to the earmarked sum in the General Fund Reserve.

    The overall value attributable to the General Fund budget for 2021/22 ended the year more positively than had been forecast at Quarter 3. This was due to high levels of changes being notified that did not have an adverse impact on the Council Tax collection value, which had been included in the Quarter 3 forecast.

14. Contribution from reserves this represents the sum of funding to be received from reserves to reflect a balanced budget approved at Council on 7 March 2021. The actual is included along with row 19, the contribution from earmarked sums.

15. General Fund Deficit/(Surplus) before adjustments is the value of all expenditure and income incurred during the year that compares to budget. This is before the group entity adjustment required per accounting standards, and the transfer of funds to and from the General Fund Earmarked Reserves.

16. Group Entity – Accounting Standards adjustment this reflects the change in value of the group entity investment (Aberdeen Sports Village), measured annually and chargeable to the General Fund.

17. Adjusted deficit/surplus this is the general fund surplus adjusted for item 16.

18. Contributions to Statutory Funds this represents the total value of sums transferred to funds such as the Capital Fund and Insurance Fund, which are reviewed annually to ensure appropriate value is retained at year end.

19. Contributions to/from Earmarked Reserves are the values that have been used during the year, or are to be set aside for future years and are reviewed annually with reference to statutory and regulatory requirements, Council commitments and policy. Further information is included about which Earmarked Reserves are affected on page 16.

20. Deficit/(Surplus) after movement in Earmarked and Statutory Funds shows the overall position for the General Fund for the year, against a balanced budget, an underspend of £1.310m. This balance has been added to the Council's Covid-19 resilience earmarked funds at 31 March 2022

Housing Revenue Account

Housing Revenue Account (HRA) is responsible for the provision of council housing to over 20,000 households with the most signficant areas of expenditure being on repairs and maintenance and the capital financing costs for debt borrowed to fund capital investment in the housing stock. This is a ring fenced account such that its costs must be met by tenants' rental income.

Housing Revenue Account as at 31 March 2022	Budget 2021/22 £'000	Actual 2021/22 £'000	Variance £'000
Net Surplus from Income & Expenditure	(500)	(940)	(440)
Internal Land Transfer		440	
Total Surplus from Income & Expenditure		(500)	

The HRA delivered a surplus of income over expenditure during the year, as budgeted. There were variances during the year that together enabled the surplus to be generated, which included the reduced cost of capital financing during the year, the result of lower capital spending and additional capital grants, and savings from management and administration costs arising from the timing of restructuring and vacancies. There was also a significant one-off benefit that arose from the accounting for historic debt. Together these under spends enabled an increased level

of contribution to be made from revenue to pay for capital (CFCR), which amounted to £6.3m and allowed a surplus to be retained for the HRA reserve. Funding the cost of capital from revenue avoids the need to borrow as much as had been planned and therefore reduces future capital financing costs.

General Fund Capital Programme

	2021/22		
As at Period 12 2021/22	**Revised Budget for Year**	**Actual Expenditure for Year**	**Actual v Budget Variance**
	£'000	**£'000**	**£'000**
AECC Programme Board	9,606	4,498	(5,108)
Asset Management Programme Board	66,898	37,443	(29,456)
Asset Management Programme Board Rolling Programmes	33,671	25,189	(8,482)
City Centre Programme Board	38,793	28,468	(10,325)
Energy Programme Board	62,585	16,957	(45,628)
Housing and Communities Programme Board	1,933	41	(1,892)
Housing and Communities Programme Board Rolling Programmes	913	615	(298)
Transportation Programme Board	24,121	4,379	(19,741)
Transportation Programme Board Rolling Programmes	4,622	4,043	(579)
Strategic Asset & Capital Plan Board	8,115	3,515	(4,600)
Strategic Asset & Capital Plan Board Rolling Programmes	2,456	2,959	503
Developer Obligation Projects & Asset Disposals	0	478	478
Total Expenditure	**253,713**	**128,583**	**(125,129)**
Capital Funding:			
Income for Specific Projects	(89,605)	(29,766)	59,838
Developer Contributions	0	(478)	(478)
Capital Grant	(19,375)	(19,375)	0
Other Income e.g. Borrowing	(144,733)	(78,964)	65,769
Total Income	**(253,713)**	**(128,583)**	**125,129**

The continued impact of Covid-19 Pandemic is reflected in the total £129m investment recorded for the Capital Programme for the year, much lower than originally expected. The working practice guidelines introduced in mid-2020 continued throughout 2021/22 and were further compounded by the Construction Industry experiencing shortage of products, raw materials, staffing and logistical support across the UK. The Russian invasion of Ukraine in February 2022 and resulting economic sanctions placed on Russia and Belarus further exacerbated supply chain issues for some commodities which were sourced from eastern Europe.

Despite the continued and emerging challenges faced this year, progress was made on a range of projects, including several that support the Council's Net Zero Vision:

- The Council entered a joint venture arrangement with bp International Limited in March 2022 for progression of the Hydrogen programme and to facilitate expansion of the Council's hydrogen fuelled fleet
- Construction progressed on the joint Ness Energy from Waste facility, a project being carried out in collaboration with Aberdeenshire and Moray Councils, to avoid waste being sent to landfill in future and use those resources for the production of electricity and heat in the Torry Heat Network.
- The Council's Local Transport Strategy advanced design works for the South College Street and Berryden corridors, for improved connections to the City Centre, with the South College Street works supported by a successful bid to the Bus Partnership Fund. Implementation works also commenced for the City Centre Low Emissions Zone (LEZ).

- The City Centre Masterplan continues to invest in Aberdeen; the refurbishment of Provost Skene House was completed; contractors continued the regeneration of Union Terrace Gardens; further land assembly and enabling works advanced for the redevelopment of Queen Street; and major new design principles were progressed for the redevelopment of Aberdeen Market, Union Street, and connections to the City's Beachfront.
- Digital Connectivity has also been enhanced through the City Region Deal by continued investment and expansion of the City's fibre network, alongside accelerated investment in Intelligent Street Lighting under the Town Centre Fund to compliment the investment in Street Lighting LED lanterns.
- The Council continued its commitment to its New Schools and Early Learning programmes. The programme for the expansion of Early Learning and Childcare was completed with 27 sites opened across the city. Design works progressed on the £100 million investment in 4 new educational campuses, with construction nearing completion at the Milltimber site, and contractors commencing works at Countesswells and Tillydrone.

The impact on the funding of the Capital programme is that there was a lower borrowing requirement in 2021/22 than originally expected.

Ongoing scrutiny and monitoring of the various Capital projects are in the Terms of Reference for the Capital Programme Committee with regular detailed reporting included on its agenda.

Housing Capital Programme

As at 31 March 2022	Approved Budget	Actual Expenditure	Variance
	£'000	**£'000**	**£'000**
Compliant with the tolerable standard	2,400	2,511	111
Free from Serious Disrepair	11,029	2,960	(8,069)
Energy Efficient	10,674	10,598	(76)
Modern Facilities & Services	2,339	1,688	(651)
Healthy Safe & Secure	7,866	4,831	(3,035)
Non Scottish Housing Quality Standards:			
Community Plan & Local Outcome Improvement Plan	5,995	2,201	(3,794)
Service Expenditure	4,011	475	(3,536)
2,000 New Homes Programme	109,215	74,736	(34,479)
	153,529	**99,999**	**(53,530)**
less 11% slippage	(5,645)	**-**	5,645
Net HRA Capital Programme	**147,884**	**99,999**	**(47,885)**
Capital Funding:			
Borrowing	(114,928)	(52,154)	62,774
Other Income – Grants, Affordable Homes etc	(7,116)	(19,191)	(12,075)
Capital Funded from Current Revenue	(25,840)	(28,654)	(2,814)
Total HRA Capital Funding	**(147,884)**	**(99,999)**	**47,885**

As detailed above in the General Fund Capital programme the Housing Capital programme experienced similar issues from the impact of Covid-19 pandemic with the resulting supply chain challenges including delays and price increases.

The rolling programme of modernisation again experienced significant delays due to the restrictions in place to protect tenants and workers from Covid-19. Increased prioritisation of work on voids shifted resources from capital to revenue works during the year. This all resulted in lower than budgeted spend on lift maintenance, structural repairs, kitchens and bathrooms, and the programme which wasn't delivered in 2021/22 has been rolled forward into 2022/23.

The 2,000 new homes programme is progressing well with further homes at the Wellheads site being handed over to the Council in 2021/22. The programme in 2021/22 has included developer led projects such as the Wellheads site in Dyce, Auchmill and Cloverhill, Council led projects such as Kincorth, Kaimhill, Craighill, Tillydrone and Summerhill, and buying former Council Homes.

Grant funding was of £10m was received from the Scottish Government for Craighill, Tillydrone, Kincorth and Kaimhill.

Common Good

As at 31 March 2022	Full Year Budget 2021/22 £'000	Actual Expenditure £'000	Variance from Budget £'000
Recurring Expenditure	3,070	2,559	(511)
Recurring Income	(4,015)	(4,719)	(704)
Budget After Recurring Items	**(945)**	**(2,160)**	**(1,215)**
Non Recurring Expenditure	445	557	112
Non Recurring Income	0	(17)	(17)
Net Expenditure	**(500)**	**(1,620)**	**(1,120)**
Cash Balances as at 1 April 2021	**(34,420)**	**(34,420)**	**0**
Net Expenditure from Income & Expenditure	(500)	(1,620)	(1,120)
Investment Revaluation (Increase)/Decrease	0	2,220	2,220
Net Capital Receipt	0	(5,978)	(5,978)
Cash Balances as at 31 March 2022	**(34,920)**	**(39,798)**	**(4,878)**

The Common Good Fund is showing an operating surplus of £1,620k for the year to 31 March 2022.

The main variances were underspends due to the cancellation of many events across the City, such as the Highland Games, Armed Forces Day, Celebrate Aberdeen Civic Receptions and the annual Fireworks Display because of the Covid-19 pandemic.

Offset by additional costs including the expenditure approved by the City Growth and Resources on 11 May 2021 and 10 August 2021:

a. Denis Law Statue - £15k

b. City Centre Clean - £100k

c. Support Denis Law walking trail £20k

Additional costs were experienced in the property portfolio held by the Common Good, including non-domestic rates.

Expenditure on a number of one-off projects and activities, where the approved expenditure has not been fully spent will be carried forward as an earmarked reserve to enable works to continue in the next year.

The investment of cash balances in a multi-asset income fund, approved by Council on 10 March 2021 was implemented in 2021/22. The fund manager, Fidelity, was selected as reported in the quarter 1 report and investment of £30m was made during Quarter 2. As an income fund it preformed well, with cash received for the period to 31 March 2022 ahead of budgeted levels, producing a positive variance for recurring income.

Seeking increased annual income comes with additional risk and therefore there is volatility in the value of the fund into which the Common Good is invested. The value of the investment may fall as well as rise and should be measured over the medium to long

term. With financial markets particularly volatile at present the value at the end of Quarter 4 of the Common Good investment fell to £27.780m. This is shown separately in the table above, where either the value of a rise or fall in value must be accounted for annually.

During the year additional capital income to the value of £5.978m was received from the ongoing Pinewood deal, where the land is to be paid for over a number of years. The profile of capital income was changed at the end of March 2020/21 to take account of the current housing market in Aberdeen and the impact of the pandemic.

Reserves

General Fund Earmarked Reserves	Balance at 31 March 2021 £'000	Transfers In 2021/22 £'000	Transfers Out 2021/22 £'000	Balance at 31 March 2022 £'000
Devolved Education M'ment (Comm Centres)	(542)			(542)
Devolved Education M'ment (School Funds)	(294)	(680)	294	(680)
Energy Efficiency Fund	(1,259)	(18)		(1,277)
Bus Lane Enforcement	(278)	(440)	215	(503)
Property Transfer	(102)			(102)
Second/Long Term Empty Homes	(14,660)	(2,102)	3,652	(13,110)
De-risk the Council	(3,614)	(2,000)		(5,614)
Transformation Fund	(2,479)	(2,500)	546	(4,433)
Contribution to Environmental Body	(43)			(43)
Repairs & Maintenance Fund	(1,185)		786	(399)
Public Analyst - James Hutton Institute	(125)			(125)
Children's Social Work - Mental Health Svs	(26)		26	0
Rapid Rehousing Transition Plan	(311)			(311)
Mental Health Day	(6)		6	(0)
Co Op Business Development Fund	(75)			(75)
Socio Economic Recovery	(67)		67	0
ADM - Education	(385)	(659)	302	(742)
Budget 22/23 Use of Reserves		(7,309)		(7,309)
Care Experienced Y.P WIFI (CSW)		(23)		(23)
Neurodevelopment Specification (CSW)		(292)		(292)
Tree Works - Storm Damage		(476)		(476)
Additional Teaching - Recovery Funding		(408)		(408)
Implem of National Trauma Training Prog		(50)		(50)
Scottish Disability Assistance		(31)		(31)
Mental Health Recovery & Renewal		(107)		(107)
Conservation funding		(2)		(2)
Targeted Learning funding		(25)		(25)
Seed Funding - Comm Bens Plan for H2 JV		(1,000)		(1,000)
Telecare Fire Safety		(38)		(38)
Whole family wellbeing		(90)		(90)
FWES Employability		(1,685)		(1,685)
Afghan - Bridging Accomodation		(681)		(681)
Syrian Refugees (UKRS Scheme)		(723)		(723)
Income from Afghan resettlement scheme		(148)		(148)
Scottish Child Payment		(31)		(31)
Covid Grants	(33,633)	(14,743)	29,360	(19,016)
Unknown General Fund Surplus	0	(60)		(60)
Total General Fund Earmarked Reserves	**(59,084)**	**(36,321)**	**35,254**	**(60,152)**
Uncommitted General Fund Balance	**(12,519)**	**0**	**519**	**(12,000)**
Total General Fund Balance	**(71,603)**	**(36,321)**	**35,773**	**(72,152)**

Housing Revenue Account Earmarked Reserves	**Balance at 31 March 2021 £'000**	**Transfers In 2021/22 £'000**	**Transfers Out 2021/22 £,000**	**Balance at 31 March 2022 £'000**
Projects:				
Housing Repairs	(3,125)	(2,481)	3,125	(2,481)
House Sales - Non right to buy	(308)	0	0	(308)
Total HRA Earmarked Reserves	**(3,433)**	**(2,481)**	**3,125**	**(2,789)**
Total Uncommitted Balance	**(11,282)**	**(1,144)**	**0**	**(12,426)**
Total Housing Revenue Account	**(14,715)**	**(3,625)**	**3,125**	**(15,215)**
Recommended Uncommitted Balance	**(9,338)**			**(9,463)**

Common Good Earmarked Reserves	**Balance at 31 March 2021 £'000**	**Transfers In 2021/22 £'000**	**Transfers Out 2021/22 £'000**	**Balance at 31 March 2022 £'000**
Projects:				
Smithfield Farm - Roof repairs	(18)			(18)
AWPR Drainage Issues for future issues	(35)			(35)
Grove Nursery	(68)		6	(62)
APA - Music Hall Cleaning	(5)			(5)
Culter Playing Fields	(8)		3	(5)
Cricket Pitch at Stewarts Park	(15)		15	0
CPR Training	(4)			(4)
Festival - AIYF final 2 quarters grants	(5)		5	0
Shakkin Bridge Project	(3)		3	0
Culter Community Council - Lovers Walk/Green Space	(11)		11	0
Mental Health	(3)			(3)
Camphill Rudolph Steiner		(10)		
Aberdeen Multicultural Centre		(15)		
City Centre Clean		(21)		
Denis Law Trail		(20)		
Lord Provost Portrait		(10)		
Total Common Good Earmarked Reserves	**(174)**	**(76)**	**43**	**(207)**
Total Uncommitted Balance	**(34,246)**	**(7,522)**	**2,177**	**(39,591)**
Total Common Good	**(34,420)**	**(7,598)**	**2,220**	**(39,798)**
Recommended Uncommitted Balance	**(33,870)**			**(39,330)**

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Supply Chain Volatility
REPORT NUMBER	RES/22/131
DIRECTOR	Steve Whyte/Gale Beattie
CHIEF OFFICER	John Wilson/Craig Innes
REPORT AUTHOR	John Wilson/Mel Mackenzie
TERMS OF REFERENCE	1.1.7, General Delegation 8.7

1. PURPOSE OF REPORT

1.1 To provide an overview of current market conditions and supply chain volatility and the risks and impacts to the Council financially and in terms of our procurement workplans. This includes details on approaches to mitigating these risks and implications for the approved capital programmes, capital and revenue costs.

1.2 This report focuses exclusively on the direct institutional impact. The global external factors are impacting on the City's citizens and businesses and due regard will be given to how the council can mitigate that impact via a report to June Council on the use of the Energy Fund as well as within a report to August Council.

2. RECOMMENDATION(S)

That the Committee: -

2.1 Note the global external factors that are having a negative impact on capital and revenue costs, including the delivery of Capital programmes / projects in terms of their budget and delivery timelines;

2.2 In light of these external cost and time pressures to instruct the Chief Officer - Capital to review the approved General Fund and Housing Capital programmes/projects in terms of timeline delivery and financial viability and to consider the impact on service delivery as a result of revised delivery timelines.

The review will be informed by the following criteria;

- Investment, why are we doing it / meeting outcomes
- Economic, value for money
- Commercial, procurement / delivery mechanism
- Environmental, inclusive of Net Zero

In addition, cognisance will be taken of where each project currently sits within its full life cycle; i.e. is it at feasibility stage, design development or construction and whether there are any interdependencies;

2.3 To instruct the Chief Officer - Capital to report the outcome of the review, following completion of recommendation 2.2, to the Council meeting on 24 August 2022, within the report being prepared by the Chief Executive on the Policy Statement "Working in Partnership for Aberdeen" and its impact on the Council's Commissioning Intentions, Service Standards and Budgets for 2022/23;

2.4 In advance of report detailing the outcome of the review in recommendation 2.3, approve that the Director of Resources may reprofile capital projects in consultation with the Chief Officer – Capital and Chief Officer – Finance and the Convener and Vice Convener of City Growth and Resources where supply chain volatility may lead to additional cost or revised timelines;

2.5 Note that the Council will request an opinion from our external auditors on the impact of this from a value for money perspective;

2.6 Note the mitigation actions to be adopted as detailed in paragraph 3.19 to 3.27;

2.7 Note that the Chief Officer – Finance instructed a London Stock Exchange (LSE) announcement in respect of this report, drawing attention to the potential it has to impact upon the financial resources of the Council;

2.8 Note that the Chief Officer – Finance will include an estimate of the financial implications of supply chain volatility in the Quarter 1 financial performance report that will be reported to this Committee on 4 August 2022;

2.9 Instruct the Director of Resources to identify, implement or recommend appropriate actions in addition to those already identified in this report, to mitigate the impact of the issues described in this report to ensure a balance budget is maintained for 2022/23.

2.10 Instruct the Director of Resources to include the issue of ongoing uncertainty re inflation within bid documentation and request an initial meeting for any successful bids to discuss how the ongoing inflation risk will be jointly managed between government and the council.

2.11 Note that the Roads Maintenance programme has been reviewed in accordance with the cost pressures and is presented to the committee in another report on this agenda (OPE/22/098)

3. CURRENT SITUATION

Background

3.1 A combination of factors including ongoing market impacts from Covid & Brexit, current inflation rates and the invasion of Ukraine affecting access to supply

markets in Russia, Ukraine and surrounding area, have led to a cycle of market and price volatility and shortages across many commodities which is having a negative impact on delivery of capital projects, budgets (General Fund and HRA), on revenue expenditure in the delivery of services and procurement processes carried out for affected commodities.

3.2 The thirty-year high inflation across many parts of the world is presenting a significant challenge for organisations. As at March 2022 the rate of inflation was at 7%, the monetary policy report published by the Bank of England in May 2022 estimates that inflation may rise to 10% within the current year and the economy will slow as a result. The below diagram from the report shows that inflation is anticipated to fall next year and be within the 2% target level in two years' time.

3.3 The Bank of England, in response, has increased the base interest rates for bank lending three times since January in order to control inflation. The rate is now 1% (up from 0.25% in January). It is not yet certain if this will address the inflation pressure in the timescale predicted given the complex set of market conditions.

3.4 The global market is continually evolving in these uncertain times, and it is difficult to predict how long markets will continue to experience this level of volatility i.e., the full impact of the situation in the Ukraine is extremely difficult to anticipate and it remains to be seen whether this will extend past 2022. However, if inflation decreases as anticipated in 2023 then this would indicate more stable markets. We are reliant on a review of a range of market information, financial data and statistics to inform pre-procurement activity to allow for scenario planning and assessment of risk in terms of each potential scenario. Whilst markets continue working to recover from the impacts of these factors, we need to ensure that risks are recognised, documented and procurement activity is managed to try and mitigate the risk to the organisation. As the current global market situation demonstrates we also need to be aware of geopolitical risk and factor those into scenario planning and assessment of risk related to procurement.

3.5 Geopolitical supply chain risk covers a range of events driven by conflicts, political issues and actions across the world, monitoring and assessment of geopolitical risk is difficult but can be built into supply chain management practices. Geopolitical risks vary widely and for obvious reasons, wars and

revolutions get the most attention however, political issues and actions can also negatively impact supply chains and markets. To ensure continuity of our supply chain we will need to build up supply chain management practices to include monitoring of any geopolitical situations that may arise and assess how these could impact our supply chain and develop supply chain continuity plans, to further develop resilience and increase the ability to withstand unpredictable threat or change.

External Factors affecting Supply Chain

3.6 Within and across the Council we have experienced and are continuing to experience a wide range of factors that are affecting programme delivery and cost. These include;

- Statutory Interventions: In the early stages of the Covid-19 pandemic government instructed that construction projects should be stopped, with new work practices introduced (safe distancing) when work resumed. To comply with this guidance, the Council generally offered extensions of time to any contracts on site at this time.

- Statutory and Ongoing Working Practices: Once the initial shut down period had passed, the Government introduced self-isolation of contractors and their sub-contractors' staff (due to Covid). An example of this is where a member of a construction squad, such as a bricklayer, tested Covid-19 positive, this led to the whole squad having to self-isolate to reduce the risk of spreading the disease. Although works had recommenced at this stage, compliance with the new working practices generally resulted in contracts progressing at a slower pace than before the pandemic.

- Labour Market Changes: Skilled labour shortages across all sectors. Aberdeen to an extent has been a victim of its own success whereby a significant share of construction work is borne by contractors and sub-contractors who are out with the local area. In other words, it costs them more to work here. The local contractors, due to the size of their organisations and their experience, are limited to the size and type of contract that they are able to deliver.

- Transport and Logistics: Increased delivery timelines on global delivery times due to the Covid impact on shipping and dock workforces, and the knock-on effect of a large container ship getting stuck in the Suez Canal.

- Raw Materials: Steep increases in the price of raw materials.

- Commodities: Steep increases in the price of typical construction materials such as timber, concrete and steel, and their by-products.

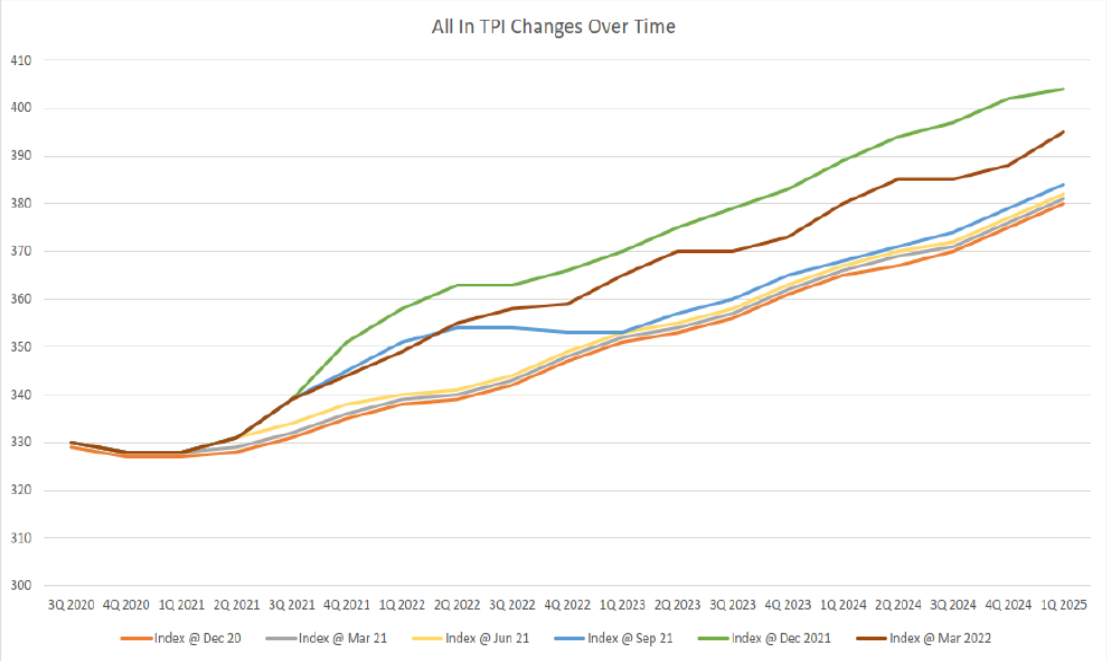
- Energy and Utilities: Increased energy costs to manufacture and transport products.

- Government Fiscal Policy: Changes from 1 April 2022 when rebated fuel commonly referred to as "red diesel" can no longer be used. This equates to an increase of circa five times as much duty as before.

3.7 What this means in practice is that officers have seen price increases across the sector in rates for plant, labour and materials which is unlikely to slow down in the short term.

3.8 In the last 6 months Building Cost Information Service (BCIS) has started to recognise the impact of Covid and Brexit where a sharp rise in construction tender inflation can be seen, the indices from Q4 2021 to Q1 2022 were illustrating a price increase of 1.7%, but this tender price increase forecast does not factor in the conflict in Ukraine and recent fuel price rises so the true increase is likely to be much higher.

BCIS



Examples of Commodity Impacts

Energy

3.9 A significant share of global energy commodities are sourced from Russia, production in Russia accounts for more than 10% and 15% of global crude and natural gas production respectively. The repercussions of the Russian-Ukraine conflict include restricted global supply through sanctions which has led to a surge in the wholesale market price of oil and energy commodities, which in turn, has led to a steep increase across the Electricity Supply and Gas Supply industries. The increased energy pricing also has a significant impact on other commodity areas, where they require large energy inputs to produce / manufacture e.g. metals.

3.10 In terms of the national energy contracts (Scottish Procurement under Crown Commercial Services Framework) that the Council are signed up to there is a robust process in place for managing risk of price increase to the customers with a Risk Management Committee overseeing the performance of the purchasing strategy but given market conditions there will be a significantly increased price over this financial year and price changes have been identified in the April invoices now being paid by the Council The trading strategy overseen by the Risk Management Committee has provided a good level of protection from the unprecedentedly extreme and volatile market conditions. Comparatively, securing a fixed price for gas is becoming more difficult and a customer looking to secure Gas from April 2022 for 12 months would be quoted circa 11p/kWh which is well in excess of the current agreed framework rate of 5.2618p/kWh and Electricity would be quoted circa 33.9p/kWh which again is well in excess of the current framework rate of 8.043 p/kWh.

Food

3.11 Russia and Ukraine together account for a substantial chunk of global production for a number of agricultural commodities. The invasion has reduced the global supply of foodstuffs and, considering the length of agricultural cycles, current disruptions could affect food commodity prices well beyond the short term, as well as the availability of particular products. Suppliers have seen significant increases across a number of product lines in response to commodity price rises. The Scottish Government consultation on the Local Food Strategy for Scotland closed in December 2021 and we await the results, current market conditions and the impact that global issues have on current supply chain further highlight the need to connect Scottish producers with buyers. For the local food strategy to be effective it will need to ensure development of short and circular supply chains. Short supply chains would connect Scottish food producers with public or private buyers in local or regional markets, but ultimately requires significant investment in the establishment of suitable distribution networks and processing facilities for Scottish produce, so that Scottish food producers could meet the needs of customers. Increased costs overall of 7-9% are expected to be built into the forecasts for expenditure in 2022/23, when the Quarter 1 report is presented to the Committee in August.

Bitumen

3.12 Increased oil prices and the invasion of the Ukraine have led to turmoil in the supply base throughout March and April for bitumen that also had an impact on coated roadstone product from quarries. As the Council procure these commodities through Scotland Excel frameworks, we have remained in close contact with them throughout the period of uncertainty, and they along with ourselves have been working with key suppliers to ensure that supply was not disrupted throughout this period. This has meant that the Roads team have been able to secure supply throughout the period of uncertainty through our existing supply chain, it is currently anticipated that a further increase is likely to be requested by suppliers in July 2022. The Roads Maintenance programme

has been reviewed in accordance with the cost pressures and is presented to the committee in another report on this agenda (OPE/22/098). The Service continues to monitor costs of goods and services in relation to the programme delivery.

3.13 The above three commodity examples are only a small sample and the same impacts apply to a much wider range of commodities as alluded to in paragraph 3.6. This includes both raw materials and manufactured by-products.

3.14 In summary, the commodity impacts have implications for both revenue and capital budgets across all services.

Procurement Issues

3.15 Taking consideration of all the above, officers have observed that contracting parties are necessarily having to be pass these increased cost/delay impacts through to the Client (procuring organisation).

3.16 This has led to the following;

- An increased need to pre-order materials to secure their price and delivery due to high market volatility.
- "Over heated" markets, with less tender competition due to an inability to service all demand. This leads to significant rate increases from tendering organisations located within the local area. We are seeing this situation worsened from tendering organisations and their sub-contractors located out with the local area.
- Fixed pricing is coming with a premium, dependent on how the tendering organisations deem the risk of price rise increase.
- Contracting Organisations are now submitting tender offers for acceptance with a much shorter period.
- Lead times for projects are necessarily having to extend.
- Extended programmes of work require an extended period of 'preliminaries' thereby adding to a project's overall cost increase.
- The shortage of materials may impact the sustainability integrity of projects should alternative materials/products need to be sourced.

3.17 These challenges have been experienced across markets and affected procurement of Goods, Services and Capital contracts. Assessment of the current market conditions prior to commencing the procurement including engagement with key suppliers within those markets should assist in developing pricing mechanisms which have a degree of flexibility to stimulate

the competitive tension required. Use of less traditional contract mechanisms to ensure a higher degree of flexibility may also be prudent for example increased use of Dynamic Purchasing Systems/E-Auctions.

3.18 Exceptional price increase requests are another key challenge, with a number having been submitted across several key contracts/framework agreements, the Commercial & Procurement team have developed an internal process to manage these which has been communicated to all Delegated Procurers. The process places stringent requirements on what is necessary to agree any proposed increases in pricing to ensure that any price increase is offset or mitigated in the first instance, and it is limited to the proportion of the price that equates to the price element or commodity that has experienced the rise in pricing linked to relevant indices (where possible). Price increases when agreed will be added to a tracker held by the Commercial & Procurement Service, the tracker will be shared with Finance monthly so that data can be utilised as appropriate for budget monitoring.

Mitigation Options

3.19 In managing the capital programme, applying value engineering to any capital project may successfully deliver a significant saving to bring it back within its current approved budget. The budget will have optimism bias or contingency built into initial costings that may also provide a degree of protection from cost increases from inception to letting of contract. However, in light of the significant cost increases that have been outlined, officers expect the availability of specific contingency provisions and value engineering to be only partly successful. It is forecast that there will still be funding gaps across many programmes/projects.

3.20 Alternatively it may be appropriate to consider whether the delivery of a capital project can be delayed or phased such that the desired outcome can still bring benefits but to be derived over a longer timeline, potentially avoiding a short-term inflationary and supply chain set of circumstances that could provide better value in the future.

3.21 Consideration should also be given to procurement options whereby the cost pain/gain can be shared with the other contracting party and also to increased use of the two-stage (restricted procedure) and negotiation to assist in ensuring inflation and programme risk are captured and strategies are considered to offset.

3.22 From a capital perspective the Committee will be aware that officers flagged the emergence of some of these cost pressures last year and advised the need for an additional contingency budget. In the case of the General Fund, this is currently approved at £25m, profiled with £20m in financial year 2022/23 and £5m in financial year 2023/24.

3.23 In respect of revenue spending, while the General Fund budget maintains a level of contingency to address unexpected or unplanned expenditure this only provides resilience to a value of £4m and the there is much that can yet happen

in the financial year that is uncertain, including the value of a local government pay award, the extent of winter and extreme weather, which has previously increased spending late in financial year.

3.24 Options to mitigate spend include reducing service standards for our services, stopping or reducing services, closing or mothballing properties and facilities or carrying out less work to manage within the existing budgets. Alternatively, changing fees and charges for services may bring additional income into the Council, by passing on the cost pressures to our customers. Consideration of these type of options should be made in the context of our overall financial position, not just in looking at the supply chain volatility described in this report. This will be done as part of the quarter 1 Financial Performance report that the Committee will receive in August 2022, and the Extended Corporate Management Team should act to mitigate the cost pressures to support the recommendation in that report.

3.25 This could mean fewer choices for service users, fewer facilities open, lower energy bills, fewer staff employed, a change in eligibility or access to services, a longer time for work and services to be completed, increased cost for a customer, reduced volumes purchased from suppliers.

3.26 It was agreed by the Risk Board at its May meeting that the supply chain risk that was captured at cluster level on the Commercial & Procurement Service Risk Register should now be moved up to the Corporate Risk Register given the global market situation. An Additional control action identified to support risk mitigation is the creation of a data bank for commodity pricing which will allow for ready access to commodity pricing data as an additional tool to support decision making going forward as decisions relate to procurement activity or in agreeing price increases and it is proposed that work would be carried out following establishment to link this to our existing contracts.

3.27 The data bank will assist all functions within the Council with business planning as it will show key metrics and trends relating to price fluctuations for base commodities as shown below (Source Chartered Institute of Purchasing and Supply April 2022). Such examples are copper wiring, plastics for ICT, wheat and barley for school catering etc. The proposed control actions will embed supply chain management practices to prepare for future disruptions to support resilience and good risk management practices across the supply chain and the Councils contracts in times of disruption. The control actions will need to evolve over time to respond to any changes in external factors and as current unknowns become known.

Commodity	Unit	April 2022	Mar 2022	Month-on-month change	April 2021	Year-on-year change
Crude oil Brent	US$/barrel	**104.89**	**117.24**	-10.5%	**64.79**	61.9
Natural gas Henry Hub units	US$/mMTU	**6.60**	**4.90**	34.7%	**2.66**	147.9%
Aluminium 99.7% purity units	US$/tonne	**3,256**	**3,537**	-7.9	**2,324**	40.1%
Copper Grade A units	US$/tonne	**10,182**	**10,237**	-0.5	**9,336**	9.1%
Nickel 99.8% purity units	US$/tonne	**33,287**	**37,783**	-11.9%	**16,481**	102.0%
Iron ore 62% iron CFR China units	US$/dry tonne	**155.43**	**151.20**	2.8%	**173.48**	-10.4%
Steel, scrap No1 heavy melting, Chicago market units	US$/ 10 tonnes	**5,200**	**5,024**	3.5%	**4,079**	27.5 %
Rubber Ribbed smoked sheet units	US cents/kg	**209.44**	**212.17**	-1.3%	**215.35**	-2.7%
Sugar, crystal Sao Paulo, Brazil units	US$/50kg bag	**29.67**	**27.73**	7.0%	**19.48**	52.3%
Cotton A-Index, US units	US cents/ pound	**154.72**	**141.13**	9.6%	**90.73**	70.5%
Wheat flour Kansas City USDA units	US$/bushel	**1134.51**	**1,079.85**	5.1%	**652.87**	73.8%
Rapeseed Canada, ICE futures	CAN$/tonne	**1,234.67**	**1,180.67**	4.6%	**881.39**	40.1%
Palm oil, unrefined Malaysia units	US$/tonne	**1,682.74**	**1,776.96**	-5.3%	**1,078.05**	56.1%
Soybeans US units	US cents/ bushel	**1,677.68**	**1,671.89**	0.3	**1477.81**	13.5%
Corn US units	US cents/ bushel	**768.58**	**726.58**	5.8%	**607.97**	26.4%
Rice Vietnamese 5% broken, white rice, milled units	US$/tonne	**402.38**	**391.67**	2.7%	**488.17**	-17.6%

4. FINANCIAL IMPLICATIONS

4.1 Financial implications will arise for the Council from a period of such steep inflation on prices generally, and cost implications on commodities covered within the report are highlighted where known. Based on the operational costs and income experienced in the period to 30 June the Quarter 1 Financial Performance Report will draw together all elements of the financial position with a forecast to the end of the year. It will make recommendations or highlight actions taken to mitigate the risk of cost pressures described in this report and it is recommended that the Director of Resources ensures this happens.

4.2 Contingency budgets are included in both the General Fund Revenue Budget and the Capital programmes however they may prove insufficient to allow continued progression of service delivery and capital projects in line with approvals given at the Budget meeting in March 2022. Officers will endeavour to progress works within the approved budgets, however there may come a point where there is insufficient funding within the approved programmes. Increasing the capital budgets would require an increase in financing costs which would have to be considered in the affordability context of the revenue budgets.

4.3 The increasing interest rate environment raises the cost of borrowing for capital works, which has a direct impact on the Council's revenue budgets, therefore a risk of a double impact, not only the higher cost of the project itself increasing the amount of borrowing that is required, the rate at which borrowing will have to be repaid is likely to increase too.

4.4 Consideration too needs to be given to the matter of value for money, and in an environment with escalating cost of the scale described in this report the overall cost benefit analysis needs to be carefully considered as the Council could be criticised for spending more than it had planned. Professional judgement and advice will be vital in making an assessment of this and the Chief Officer – Finance has sought an opinion from the Council's external auditor on the matter.

4.5 The Council in applying for funding, and particularly as it is common that any grant funding awarded is fixed, needs to be very clear that it is done taking account of the supply chain volatility as described in this report. Clear assumptions and description of what is included in the optimism bias should be included so that this can be compared and referenced as projects progress in such a volatile environment.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report, however there is a need to review procurement options and contractual clauses going forward for new contracts. Officers including those within the Capital team will work closely with colleagues in Commercial and Procurement and the CPS legal team to consider the best way forward in legal terms. This could take the form of drafting new contractual clauses which takes account of cost risk transfer, but which hopefully provides better cost certainty for both contract parties.

5.2 Officers will consult with legal colleagues including CPS legal where necessary for the purposes of implementing the mitigation measures outlined in this report.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report, however as mentioned in paragraph 3.15 where alternative products/materials may have to be sourced in the short term, these may have a higher environmental footprint than those products/materials which were originally preferred.

7. RISK

7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Supply chain volatility impacting on delivery of services/ability to deliver project	Market Engagement activity prior to procurement. Reduce spending, increase income, stop or reduce or delay programmes / projects, increase income / pass cost increase to customer	M	Yes
Compliance	Failure to be able to comply with project requirements	Increase site visits and monitoring of the construction works. If required, review alternative options as soon as possible	L	Yes
Operational	Commodity shortages affecting operational capacity, capability.	Ongoing engagement with Framework hosts, Suppliers, Procurement & Services re alternative products or delivery methods	M	Yes
Financial	Escalation of costs Differing market conditions depending on commodity/service	Development of suitable price mechanisms. Use of Business Intelligence to predict market changes/trends. Price Increase Request Process. Market engagement/use of business intelligence to assist in predicting market changes and trends.	L M	Yes

Reputational	Programmes/projects being delayed or stopped	As above.	L	Yes
Environment / Climate	Failure to consider sustainable options due to costs.	Ensure all contracts consider environmental considerations, and early market engagement is conducted to seek market intelligence.	M	Yes

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	Supply Chain Management Practices and effective procurement planning are enablers for the delivery of the outcomes and regular review will ensure that the practice and planning processes are robust.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	Consideration is given to the Stretch Outcomes within the LOIP at the development phase and any impacts from market volatility will be a factor in these considerations.
Prosperous People Stretch Outcomes	
Prosperous Place Stretch Outcomes	
Regional and City Strategies	Supply Chain Management Practices and effective procurement planning are enablers for the delivery of the outcomes across a number of key strategies.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required
Data Protection Impact Assessment	Not required
Other	Not required

10. BACKGROUND PAPERS

10.1 Capital Programme 23 September 2020: Covid-19 pandemic impact on the Capital Programme: report no RES/20/134.

11. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21 June 2022
EXEMPT	Yes – Appendices 2 and 3 only are exempt under the Local Government (Access to Information) 1973 Act Schedule 7A paragraph 6. "Financial Affairs of a Particular Person.
CONFIDENTIAL	No
REPORT TITLE	External Funding
REPORT NUMBER	COM/22/111
DIRECTOR	Gale Beattie
CHIEF OFFICER	Richard Sweetnam
REPORT AUTHOR	Stuart Bews
TERMS OF REFERENCE	1.1.7

1. PURPOSE OF REPORT

1.1 To seek the approval of the allocation of Place Based Investment Programme Funding and Local Authority Covid Economic Recovery Funding. To seek approval for the submission of an investment plan required to access UK Shared Prosperity Funding, and to seek approval of the External Funding Plan.

2. RECOMMENDATION(S)

That the Committee:-

External Funding Plan

2.1 Approves the funding plan attached at Appendix 1;

Place Based Investment Programme

2.2 Notes the funding of £847,000 awarded to Aberdeen City Council by the Scottish Government for the Place Based Investment Programme 22/23;
2.3 Allocates up to £38,500 to Aberdeen City Council for the Huberdeen project;
2.4 Allocates up to £50,000 to Aberdeen City Council for the Quarry Centre Play Area project;
2.5 Allocates up to £100,000 to Aberdeen City Council for The Street Design Project – Woodside Gateway;
2.6 Awards Castlegate Arts £75,000 for the 2022 Access improvements project;
2.7 Awards up to £69,400 to Donside Village Community SCIO for the Tillydrone Gateway feature Sculpture Trail project;
2.8 Awards up to £44,132 to Greyhope Bay for the Greyhope Bay Renewable Power project;
2.9 Awards up to £11,474 to The Scottish Women's Institute for the Hub Upgrades project;

2.10 Awards up to £76,500 to The Kings Community foundation for the Bridge Centre, Torry project; and

2.11 Awards up to £253,981 to Tillydrone Community Development trust SCIO for the Benholms Tower and Gateway project.

2.12 Agree that any remaining funds from Place Based Investment Programme 22/23 be allocated to any other approved project which may require additional resources following consultation with Convener and Vice Convener of City Growth and Resources Committee.

Local Authority Covid Economic Recovery Fund

2.13 Noted the funding of £2,865,000 awarded to Aberdeen City Council from the Scottish Government for the Local Authority Covid Economic Recovery Fund (LACER);

2.14 Allocates up to £407,589 to Aberdeen City Council for the Hardship Support Programme;

2.15 Awards up to £20,000 to Aberdeen Foyer for the Cash First Project;

2.16 Awards up to £37,212 to Aberdeen Foyer for the Financial Inclusion Services project;

2.17 Awards up to £39,212 to Aberdeen Foyer to the Community Food hub project;

2.18 Allocates up to £95,000 to Aberdeen City Council for the Creative Incubator Feasibility study project;

2.19 Awards up to £1,924,440 to Aberdeen Inspired for the Aberdeen Gift Card project;

2.20 Awards up to £76,147 to CFine for the Community Pantry project;

2.21 Awards up to £115,400 to ABERNecessities for the Brighter Future project; and

2.22 Awards up to £150,000 to Gray's School of Art on behalf of Culture Aberdeen for the use of vacant city centre units for cultural activities project.

UK Shared Prosperity Fund

2.23 Notes the indicative allocation of UK Shared Prosperity Funding of £7,156,832 to Aberdeen from the UK Government and Instruct the Chief Officer City Growth to submit the Investment Plan by 1st August 2022 following consultation with the Convenor of City Growth and Resources Committee, Vice Convenor of City Growth and Resources Committee and the Co-Leaders of Aberdeen City Council.

Just Transition Fund

2.24 Notes the launch of the Just Transition Fund by the Scottish Government, committing £500m of financing for the North East and Moray over 10 years. Year one allocation of £20m is now open for expressions of interest, with further detail in the External Funding Plan at Appendix 1.

3. CURRENT SITUATION

External Funding Plan

3.1 Over the last 12 months both the Scottish Government and UK Government have been developing new funding programmes to replace the EU Structural Funds. The Funding Plan in Appendix 1 outlines some of these funds and looks

to demonstrate how they may be used to support implementation of strategic priorities across the city with many of these funds expect to run over at least the next three years.

3.2 The Council's External Funding Team provides critical support to the Council's Grant Funding Procedure. This aims to ensure consistency in the approach taken by the Council towards grant funding noting both the legal and financial implications. The Funding Plan provides further information on the support provided, the approach to ensure compliance and best value, and enables the Council to prioritise resources in response to the current funds available.

Place Based Investment Programme

3.3 For 2022/23, the Council has been allocated £847,000 by the Scottish Government to administer in line with the Place Based Investment Programme. The objectives of the fund are:

- to link and align place-based initiatives and establish a coherent local framework to implement the Place Principle;
- to support place policy ambitions such as town centre revitalisation, community led regeneration, 20 minute neighbourhoods and Community Wealth Building;
- to ensure that all place-based investments are shaped by the needs and aspirations of local communities;
- to accelerate ambitions for net zero, wellbeing and inclusive economic development, tackling inequality and disadvantage, community involvement and ownership

3.4 Officers ran a challenge fund seeking project applications for this fund in line with set criteria and guidance which was published on the Council's website. A total of 14 applications were received seeking a total of £1,607,78, significantly exceeding the available funds of £847,000 for this financial year.

3.5 Officers have assessed the applications received against the criteria resulting in the recommendations made within the report. A summary of each application is provided at Appendix 2. The table below summarises the applications received, and the recommended awards per project based on the available funds.

3.6 Officers identify additional suitable proposals for a future Committee to consider with the remaining funds.

Applicant	**Project**	**Review Recommendation**	**Total project cost**	**Grant requested**	**Grant Proposed to award from PBIP 22/23**
Aberdeen Inspired	Festoon Lighting	Not progressed – Links to Place Based Investment Programme aims and	£34,800	£34,800	£0

Applicant	Project	Review Recommendation	Total project cost	Grant requested	Grant Proposed to award from PBIP 22/23
		objectives were not clearly defined			
Aberdeen Inspired	Urban Green Space (Parklets) Phase 3	Not progressed – The works proposed are not clearly defined within the application	£70,000	£70,000	£0
Aberdeen Inspired	Smith Screen Lighting	Not progressed – Links to Place Based Investment Programme aims and objectives were not clearly defined	£22,000	£22,000	£0
Aberdeen City Council	Huberdeen	Recommended - Good links to PBIP objectives and LOIP – highly community focused.	£38,500	£38,500	£38,500
Aberdeen City Council	Quarry centre Play Area Refurbishment	Recommended - Good links to PBIP all objectives, Strong contribution to LOIP.	£50,000	£50,000	£50,000
Aberdeen City Council	The street Design Project – Woodside Gateway	Recommended - This project links well with community led regeneration and community involvement as well as objectives of PBIP.	£100,000	£100,000	£100,000
Castlegate Arts	2022 Access improvements	Recommended- Good links to PBIP objectives – specifically tackling inequality and disadvantage, town centre revitalisation and	£95,000	£75,000	£75,000

Applicant	Project	Review Recommendation	Total project cost	Grant requested	Grant Proposed to award from PBIP 22/23
		20 minute neighbourhoods.			
Donside Village Community SCIO	Tillydrone Gateway Feature Sculpture Trail	Recommended - This project has shown community engagement and links well to community led regeneration as well as PBIP objectives.	£69,400	£69,400	£69,400
Greyhope Bay	Greyhope Bay Renewable Power	Recommended - This project has shown great community involvement and commitments to net zero alongside the PBIP objectives.	£44,132	£44,132	£44,132
Friends of Hazlehead	Hazlehead Children's Playpark Redevelopment 2022	Not progressed - Project showed limited evidence of community engagement. The funding requested was £737,000, with limited other sources of funding to reduce the ask of PBIP. The project has been phased, however there is no evidence of how future phases to complete the project will be funded. External funding Team will continue to work with the applicant to identify additional sources of	£862,000	£737,000	£0

Applicant	Project	Review Recommendation	Total project cost	Grant requested	Grant Proposed to award from PBIP 22/23
		funding.			
Scottish Women's Institutes	Hub Upgrades	Recommended – Has high community benefit and is a good fit with the PBIP objectives.	£12,474	£11,474	£11,474
Symphony Cafe	Set up an environmentally friendly café on guild street	Ineligible - Failed initial gateway criteria. Guidelines state - Have not for profit status, such as being a registered charity, social enterprise or community interest. Symphony café is a for profit business.	£75,000	£25,000	£0
The Kings Community Foundation	The Bridge Street Centre – Torry	Recommended - Has high community focus, working with external charities to help people in need. Strong links with the PBIP objectives and the LOIP.	£213,320	£76,500	£76,500
Tillydrone Community Development Trust SCIO	Benholms Town and Gateway	Recommended - This project links well to 20 minute neighbourhood, community led regeneration and demonstrates good links to PBIP objectives.	£676,000	£253,981	£253,981
Unallocated					£128,013
TOTAL			£2,361,626	£1,607,787	£777,000

Local Authority Covid Economic Recovery Fund

3.7 The Scottish Government made £80m of funding available across Scotland through the Local Authority Covid Economic Recovery Fund announced in February 2022. Using an existing settlement formula, £2,865,000 was allocated to the Council area.

3.8 Officers have received guidance from the Scottish Government around the key principles for the allocation of the funding. These are summarised as:

- These funds can be used by Local Authorities on interventions that support local economic recovery and contribute to businesses being able to move from surviving the period of trading restrictions towards recovery, growth, adaptation and building resilience.
- These funds can be used by Local Authorities on projects that can rebuild consumer confidence and stimulate demand and economic activity in their specific contexts.
- These funds can be used by Local Authorities to support the low-income households, that are disproportionately impacted by the pandemic and the current cost of living crisis, become more economically active

3.9 Officers have assessed the fourteen applications received against the criteria resulting in the recommendations made within the report. A summary of each application is provided at Appendix 3.

3.10 The table below summarises the applications received, and the recommended awards per project based on the funds available.

Applicant	**Project**	**Review Recommendation**	**Grant Requested**	**Grant Proposed to Award from LACER**
Aberdeen City Council	Hardship Support	Partially successful – flexible on funding as it will be re-distributed to external organisations providing direct support	£500,000	£407,589
Aberdeen Foyer	Cash First	Successful – direct support of hardship, providing essentials.	£20,000	£20,000
Aberdeen Foyer	Financial Inclusion Services	Successful – meeting increased demand for a financial assistance and skills.	£37,212.03	£37,212
Aberdeen Foyer	Community Food Hub	Successful – direct support of hardship, additional resources to	£39,212.03	£39,212

Applicant	Project	Review Recommendation	Grant Requested	Grant Proposed to Award from LACER
		meet increasing demand for food parcels.		
Aberdeen City Council	Creative Incubator Feasibility Study	Successful – support of economic recovery, innovative approach with a focus on Cultural sector.	£95,000	£95,000
Elevator	Aberdeen City StrE3t	Unsuccessful – stated objectives unlikely to be met within short timescale available.	£597,840	£0
Elevator	Business Gateway Start-up and Innovation Grants	Unsuccessful – no clear additionality, nor direct targeted support for economic recovery of those businesses affected by Covid impact	£675,700	£0
Elevator	Business Gateway Re-ignition	Unsuccessful - no clear additionality, did not directly address the fund principles	£272,400	£0
Aberdeen Inspired	Aberdeen Gift Card/Scotland Loves Local	Successful – fully supporting fund's principles. Provides support to targeted households receiving Council Tax reduction, and enabling a significant cash injection to local businesses to increase consumer confidence	£1,924,440	£1,924,440
Robert Gordon University	Enterprise School	Unsuccessful – project failed to make clear links to the LACER principles.	£40,000	£0
CFINE	CFINE – staff cost, fuel vouchers &	Successful – support of hardship principle.	£76,147	£76,147

Applicant	Project	Review Recommendation	Grant Requested	Grant Proposed to Award from LACER
	memberships			
ABERNecessities	Brighter Future	Successful – strong support of fund principles	£115,400	£115,400
Gray's School of Arts	Use of vacant city centre units for cultural activities	Successful – supporting economic recovery and increasing footfall in the city centre	£150,000	£150,000
Grampian Regional Equality Council	Establishing a global vibrant hub	Unsuccessful – project at early stages and unable to demonstrate a clear fit with the LACER principles.	£90,800	£0
Grant request Total			**£3,709,711**	**£2,865,000**

U.K Shared Prosperity Fund

3.11 The UK Government published the UK Shared Prosperity Fund prospectus on 13th April 2022 alongside indicative funding allocations for each Local Authority within the United Kingdom based upon a methodology calculation. Based on this methodology Aberdeen City received an indicative allocation of £7,156,832 covering an initial three year period. This is made up of £1,235,919 for Multiply and £5,920,913 for the core UK Shared Prosperity Fund. The Multiply element of funding is ringfenced for adult numeracy skills provision.

3.12 The core UK Shared Prosperity Fund element can be used across three priority areas:
- Community and Place
- Supporting Local business
- People and Skills Requirement re investment plan and proposed structures

3.13 In order to access the funding Local Authorities must develop and submit Investment Plans by the 1st of August 2022. The Investment Plan will outline the key priority areas for investment of the fund. Following submission of the Investment Plan it will be considered by the UK Government prior to subsequent approval.

3.14 Once the Investment Plan has been approved there are three routes to spending the fund: 'Challenge Funds', 'Procurement' or 'in-house'. All spend will require Committee approval prior to commencement. Further reports will be brought to Committee ensuring that Elected Members have full oversight over the allocation of the UK Shared Prosperity Fund.

4. FINANCIAL IMPLICATIONS

4.1 For Place Based Investment Programme the full £847,000 must be committed by 31st March 2023 and this is considered to be a commitment of expenditure which can be evidenced by a fully awarded contract or commencement of works. The eligible costs for which the grant can be used are capital costs incurred by the local authority or third parties which are in line with the main objectives of the fund. These costs must be additional to that which is already or would otherwise be allocated to the 2022/23 budget. The Programme is therefore not a substitute for existing or committed spend. All projects recommended to receive funds have demonstrated that they can satisfy the 31st March 2023 deadline.

4.2 Any Place Based Investment Programme funds which remain uncommitted at 31st March 2023 will be expected to be recalled by the Scottish Government.

4.3 The proposed gift card to eligible households raised concerns about a potential impact on any means-tested benefits which those households are in receipt of. Advice from HMRC and from Child Poverty Action Group has confirmed that the gift card would be considered as "local welfare assistance" and therefore would be disregarded for all means tested benefits.

5. LEGAL IMPLICATIONS

5.1 Grant Agreements will be put in place between Aberdeen City Council and those external organisations which are awarded funding and analysis of subsidy control will be undertaken.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report

7. RISK

7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk		No significant risk identified		**Yes**
Compliance	L	Grant Agreements with regular monitoring by Officers	L	**Yes**
Operational		No significant risk identified		**Yes**
Financial	L	Grant Agreements with regular monitoring by Officers. Approval of grant funding subject to Committee decision	L	**Yes**
Reputational		No significant risk identified		**Yes**
Environment / Climate		No significant risk identified		**Yes**

8. OUTCOMES

Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	All applicants were requested to detail the contribution of their project to the LOIP as part of the application process.
Prosperous People Stretch Outcomes	All applicants were requested to detail the contribution of their project to the LOIP as part of the application process.
Prosperous Place Stretch Outcomes	All applicants were requested to detail the contribution of their project to the LOIP as part of the application process.
Regional and City Strategies	The External Funding Plan identifies existing strategies for which external funds shall be sought to support implementation and delivery. The Investment Plan for the UK Shared Prosperity Fund will provide a mix of local and regional targeted approaches using existing local and regional partnerships.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required
Other	N/A

10. BACKGROUND PAPERS

10.1 The UK Shared Prosperity Fund Prospectus can be found at the link below: https://www.gov.uk/government/publications/uk-shared-prosperity-fund-prospectus

11. APPENDICES

11.1 Appendix 1 – External Funding Plan
11.2 Appendix 2 – Place Based Investment Programme – Project Summary
11.3 Appendix 3 – Local Authority Covid Economic Recovery Fund – Project Summary

12. REPORT AUTHOR CONTACT DETAILS

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Aberdeen City Council External Funding Plan 2022-2025

Contents

Purpose of the External Funding Plan

- This document seeks to inform the Committee, Elected Members and other Council service areas of funding priorities and policy objectives the External Funding team is supporting, and the remit of the team.
- The funding plan can inform organisations seeking grant funding of the support available.
- The External Funding plan will ensure a renewed focus on our priorities to maintain the Council's position as one of the most successful Local Authorities in securing grant funding.

Background

- The External Funding team seeks to maximise external income for projects within the City.
- Since 2012, the External Funding team have helped secured over £90 million in grant funding.
- The team's expertise and experience support organisations to build a much closer match between their projects and funding criteria, increasing the chance of a successful funding application, and ensuring compliance with funding and audit requirements.
- The work of External Funding officers is currently centred around operating challenge funds to support the delivery of public funding (*Place-Based Investment Programme, Local Authority Covid Economic Recovery Fund, UK Shared Prosperity Fund*) and identifying suitable funding streams for projects.

External Funding Team

Responsibility is allocated within the team to define which officer will be the first point of contact for a particular organisation, project or fund. Involvement of officers may depend on existing relationships with applicants.

The External Funding team is involved in bidding for and ensuring compliance of external funds in three main ways:

1. **Where the Council seeks funding to deliver its own projects.**
   - The External Funding Team submits a funding application to UK, Scottish or EU funding schemes to deliver projects and will submit evidence and claims to that funding body to ensure compliance.
   - Officers seeking funding should complete a funding enquiry template (see page 7) and submit this to the External Funding team who can then identify funding options and support in accessing these.
2. **To provide support to local organisations to help identify and secure grant funding for the delivery of projects in Aberdeen by those organisations.**
   - A member of the team will compile a report of funding options which suit the organisation's project proposal.
   - The External Funding team offer support and feedback on draft applications and guidance on funding eligibility criteria to strengthen the application.
   - Successful applicants to private, charitable (e.g., Russell Trust; National Lottery), or public funding streams ACC is not involved in, will commence their projects, and may contact the team with updates or queries as the project develops.
3. **To administer as Managing Authority funding locally on behalf of UK or Scottish Government.**
   - Aberdeen City Council sets up a challenge fund where applications are internally assessed and ranked in relation to eligibility, contribution to fund priorities, and deliverability. Current schemes being administered locally include the Place-Based Investment Programme, UK Shared Prosperity Fund and Local Covid Economic Recovery Fund.
   - Officers recommend the highest scoring projects to the Committee seeking approval to award funds. Following approval successful applicants are notified and an offer of grant will be drafted and signed off by legal services.
   - The project manager must produce reports at various stages and a final project report upon project completion. This ensures compliance with external funding regulations and the Council's own internal procedures to avoid recovery of grant.
   - Evidence is collated and the claim is prepared. All costs must be eligible and traceable to ensure compliance with the UK/Scottish Government terms and conditions.

Key Current Funds

On behalf of Scottish and UK Government, the External Funding team is responsible for administering the Place Based Investment Programme, Community Renewal Fund, the UK Shared Prosperity Fund and Covid Economic Recovery Fund.

Place-based Investment Programme

Aims: *Town centre revitalisation, community led regeneration, 20-minute neighbourhoods and Community Wealth Building, accelerating net zero, wellbeing and inclusive economic development, tackling inequality and disadvantage.*

Timescales: *The 5-year fund commenced in 2021/22. Aberdeen City Council's allocation for 2022/23 is £847,000, solely for capital expenditure. The in-principal allocations for 2023/24, 2024/25 and 2025/26 is £590,000 each year.*

Governance: *The Council's role is to run challenge funds and subject to review of applications, projects with the strongest contribution to funding priorities will be recommended to the Committee for approval.*

Note: *Committee paper June 2022 expected.*

Please see https://www.aberdeencity.gov.uk/place-based-investment-programme-fund

Levelling up Fund

Aims: *Investing in infrastructure through transport investments, Regeneration and town centre investments, and Cultural investment.*

Timescales: *The fund is running for 5 years up to 2024/25 and the second round has just been announced.*

Governance: *ACC submits bid to UK government and upon approval, plans for spend will be confirmed by the Committee.*

Note: *Aberdeen City was successful in securing £20m in the 2021/22 round of funding for the City Centre Masterplan and further bids will be considered where suitable projects are identified.*

Please see https://www.gov.uk/government/publications/levelling-up-fund-round-2-prospectus

UK Shared Prosperity Fund

Aims: *The UKSPF replaces the EU Structural Funds and aims to level up prosperity and opportunity and build pride in place through long-term stable revenue and capital investments. There are 3 broad investment priorities of Communities and place, supporting local business, and people and skills. Alongside the core funding is 'Multiply', a new adult numeracy programme to increase the levels of functional numeracy among adults.*

Timescales: *3 years of funding from April 2022 to March 2025. Aberdeen City Council's core allocation for the 3-year period is £5,920,913 with an additional £1,235,919 for Multiply.*

Governance: *The Council will manage the allocation by assessing and approving applications, undertaking relevant procurement processes, and processing payments and day-to-day monitoring. Decisions will be taken by committee.*

Note: *Officers will develop and submit to UK government a local investment plan by 1 August 2022 to unlock three years of UKSPF investment.*

Please see https://www.gov.uk/government/publications/uk-shared-prosperity-fund-prospectus

Just Transition Fund

Aims: *To support the transition to a net zero economy, and in particular Scotland's transition away from fossil fuels.*

Timescales: *£500m of funding for Scotland over 10 years.*

Governance: *The External Funding team will coordinate any bid submissions from the Council to Scottish Government and ensure compliance with the funding terms and conditions.*

Note: *Awaiting a prospectus to be published to confirm further details for years 2 to 10. For year 1 £20m has been made available. £1m is to be ring fenced for Participatory budgeting. The remaining £19m is subject to an open call for applications to the Scottish Government.*
https://www.gov.scot/publications/just-transition-fund/

Local Authority Covid Economic Recovery Fund

Aims: *To support local economic recovery and low-income households with cost-of-living impacts.*

Timescales: *£2.85m of funding for Aberdeen City for the financial year 2022/23.*

Governance: *External Funding Officers will administer this fund and ensure compliance.*

Note: *Committee paper June 2022 seeking approval for allocation of this fund.*

Please see https://www.gov.scot/news/covid-economic-recovery-fund/

Funding Priorities & Projects

External Funding practice at Aberdeen City Council is largely guided by the policy priorities set out in various key documents. The table below states the priorities within each document and links to current projects.

Policy Document	Priorities	Projects	Potential Funds
Local Outcome Improvement Plan 2016-2026.	**Prosperous Economy** – Support sustainable inclusive economic growth	*Possible use of LACER fund to top up Financial Inclusion Service, Business Gateway grants*	Local Authority Covid Economic Recovery Fund UK Shared Prosperity Fund
	Prosperous People (Adults) Identify opportunities (social,	Inchgarth Community centre Expansion	Regeneration Capital Grant Fund

	economic) aligned to the priorities of our communities	Ensuring employability and skills support for adults to progress into and through employment	UK Shared Prosperity Fund National Transition Training Fund (£25m) Parental Employability Support Fund No-one left behind Fund
	Prosperous People (Children) – Every child and young person in Aberdeen has equal opportunities to thrive and prosper.	*Place-based projects e.g. Play park refurbishment.* *Possible use of LACER fund to top up Hardship Fund.*	UK Shared Prosperity Fund Place-Based Investment Programme National Lottery (Awards for All) Parental Employability Support Fund
	Prosperous Place – Promote and improve the positive qualities of Aberdeen as a place to live, work, and visit.	*Place-based projects e.g.* Community space projects	Place-Based Investment Programme The Regeneration Capital Grant Fund UK Shared Prosperity Fund Sustrans
Net Zero Vision and Supporting Strategic Infrastructure Plan (SIP) **Council Climate Change Plan 2021-2025**	**Net Carbon Zero – Public Sector** Decarbonise ACC's own assets & operations **Actions to reduce emissions and enhance resilience**	Torry District Heat Network Aberdeen harbour – Freeports	Horizon 2020 Just Transition Fund Live Labs Fund
Aberdeen City Region Hydrogen Strategy & Action Plan 2015-2025	**Hydrogen-based projects** Hydrogen vehicle deployments Renewable Hydrogen production Refuelling infrastructure Non-transport applications Supply Chain / Market Development Communication & Education Policy & Regulation	Feasibility & Deployment of H2 vehicles (JIVE, Hector, Hytrec2) Use of h2 for non-transport applications Joint venture with BP Production of offshore h2 Development of an H2 hub	Horizon 2020 Green growth Accelerator Net Zero Hydrogen Fund Industrial Energy Transformation Fund NZIP Industrial Fuel Switching NZIP Proposed Industrial Hydrogen Accelerator Hydrogen Business Model Renewable Transport Fuel Obligation (RTFO) scheme.
Socio-economic rescue plan 2020	**Post-covid socio-economic recovery** Actions to mitigate the impact of the pandemic	Aberdeen as a competitive location for investment in renewables Supporting entrepreneurship & partnership	Regeneration Capital Grant Fund UK Shared Prosperity Fund Place-Based Investment Programme Local Authority Covid Economic Recovery Fund Just Transition Fund

		Workforce development	
City Centre Masterplan **Beach Masterplan**	**Transforming the City** while conserving its heritage, to make Aberdeen an even better place to live, work, visit and do business. **Revitalisation of beach area** with new attractions and connections from the city centre to the beach	Union Terrace Gardens *Developing -Streetscape & connectivity interventions, Aberdeen Market.* *Beach ballroom, stadium, boardwalk, gardens, pier, sports area, amphitheatre.*	Levelling Up Fund Sustrans UK Shared Prosperity Fund Place-Based Investment Programme

Funding Enquiry template

Contact Details
Name: Team/cluster: Email:
Funding proposal
Project name: Business case/No business case developed *(delete as appropriate) (Please attach)* Brief outline of the project and its objectives:
Costings

Capital/Revenue project *(delete as appropriate)*

Match funding/No match funding *(delete as appropriate)* If yes, Amount of match funding:

Amount of funding sought:

Brief cost breakdown:

The Funding enquiry template will be made accessible on ACC's website & Intranet.

Risks

Aberdeen City Council recognises that to operate effectively we must learn from past practice and adapt, as well as foresee difficulties and respond to these before they materialise.

Risk	Mitigation
Lack of resources to meet deadlines.	Team preparation through the workplan and sharing the workload. Important fund deadlines are noted in advance. Should additional resource be required a business case will be prepared to seek additional resource. The volume of grant funding currently being administered by the External Funding Team has increased significantly in the last 18 months and appears to be the preferred method of UK and Scottish Government.
Projects non-compliance with funding requirements resulting in grant recovery.	Project Managers must provide thorough project plans before funding is approved & consistent reporting and communication throughout the project timeline. The External Funding team always prepare detailed guidance documents specific to each fund to inform applicants of the consequences of non-compliance. Officers will advise and monitor projects to ensure compliance and undertake the completion of financial reporting in line with auditable requirements.
Unspent allocated funds	There is a risk of projects not being delivered on time, often due to external factors such as lockdowns or unavailability of materials, resulting in funds having to be returned to UK/Scottish Government. Officers will recommend projects with well-developed plans and an ability to deliver. Officers assessing proposals may be more cautious where the risk is significant.

Reputational damage	Non-compliance with funding requirements or unspent funds could damage relations with funding bodies or those delivering projects. To mitigate this risk, officers build positive relationships with organisations and make expectations (e.g. deadlines) explicit early on.

Case study

Greyhope Bay Centre

This project was funded under the Place-based Investment programme 2020/21 and opened to the public on the 9th April 2022. The charity received an £80,000 grant toward the completion of a dolphin viewing centre, community/education space, and café at Torry Battery.

Works included the installation of walkways and decking, cladding, and roofing, internal joinery and bespoke furniture and fit of the kitchen.

A rainwater harvesting system and solar and battery power was also installed.

The project greatly reflects some place-based objectives.

- Carbon savings from the circular energy system
- Enhanced local well-being from access to green and coastal space
- Community involvement in the project development process

Please direct any External Funding queries to externalfunding@aberdeencity.gov.uk and see https://www.aberdeencity.gov.uk/services/services-business/grant-funding-support for updates.

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21st June 2022
EXEMPT	Report - No Appendices – Yes – Paragraph 10 of Part I of Schedule 7A to the Local Government (Scotland) Act 1973.
CONFIDENTIAL	No
REPORT TITLE	Roads and Transport Related Budget Programme 2022-2023
REPORT NUMBER	OPE/22/098
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Mark Reilly
REPORT AUTHOR	Paul Davies
TERMS OF REFERENCE	1.1, 2.1.1 & 2.2

1. PURPOSE OF REPORT

1.1 This report outlines the proposed Roads and Transportation programme for the approved 2022/2023 capital budgets. Members are asked to approve the schemes as detailed in this report and associated appendices. This report should be read in conjunction with the exempt appendices.

1.2 This report includes officers' proposals in response to the decision of Council at the Council Budget meeting on the 7th of March 2022.

1.3 It is vital and business critical that these schemes are approved at the City Growth and Resources Committee to allow officers to continue with the design and procurement preparations necessary to facilitate the numerous capital schemes and associated contracts. Work has already commenced on a number previously approved schemes in order that the approved budget can be delivered during the weather window for such works. It should be noted that for many of these works, the Scottish Roadworks Commissioner mandates a minimum three month notice period prior to commencement of works, and in order to allow the completion of the programme outlined in this report, many of these notices have already been placed.

2. RECOMMENDATION(S)

That the Committee:-

2.1 Approves the schemes listed in the appendices as the detailed proposals for expenditure within each budget heading;

2.2 Instructs the Chief Officer - Operations & Protective Services to implement the lighting scheme outlined in appendix T of this report; and

2.3 Instructs the Chief Officer - Operations and Protective Services, following consultation with the Head of Commercial and Procurement Services, to undertake or instruct appropriate procedures in accordance with the council's procurement regulations to procure the works referred to in the exempt appendices for the roads capital budget programme for the financial year 2022/23 and award contracts relating thereto.

3. CURRENT SITUATION

3.1 The past two years have presented significant challenges to the completion of Roads capital projects. The various restrictions imposed in response to the Covid-19 pandemic have resulted in significant loss of productive time for some teams, as well as adding logistical complications. Whilst we hope that the worst of this is now behind, it is possible that future measures could lead to further challenges, and may have an ongoing impact upon various supply chains.

3.2 There is a significant risk that the effects of the war in Ukraine may impact on Roads capital projects in this financial year. The effects of the war on the supply and price of oil, gas and bitumen, have increased some roads material costs by a significant margin. At the time of writing, some suppliers are reporting challenges with the supply of bitumen and will not commit to holding prices for materials beyond a few weeks. Roads surfacing materials have increased in cost by around 15% in the last year and it seems probable that prices may increase further in the current and future years. Officers have endeavoured to estimate pricing for the capital programmes contained within this report at levels which they believe will be achievable based on current best estimates, however if material prices where subject to further significant increases then it may be possible that the allocated budgets may be insufficient to see all schemes completed.

3.3 Estimated costs for the individual proposed works are included in the exempt appendices to this report. These are exempt as some schemes will be put out to tender in the open market.

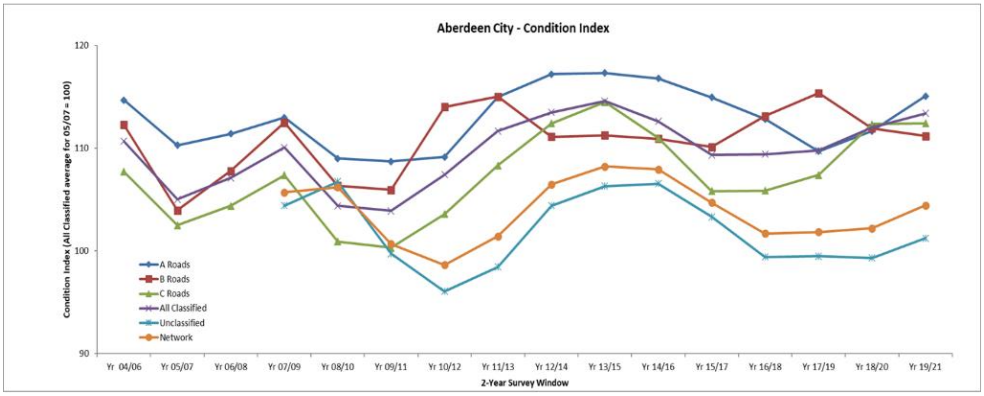
Carriageway Condition

3.4 In previous years, a Road Condition Index graph was included as an appendix to this report. This was based upon the results of the Scottish Roads Maintenance Condition Survey (SRMCS). This graph from the 2021/2022 report is reproduced below for reference. A full explanation of this SRMCS was included as an appendix to previous reports, however by way of a summary, the SRMCS is completed annually by the firm *WDM* on behalf of all 32 Scottish local authorities for the Scottish Government. The survey uses remote sensing technology to assess the condition of roads in each authority. A sample of roads are surveyed and the results of the survey projected to give a representative network condition. Each year the survey covers all A roads in one direction, 50% of B roads in one direction and a 10% sample of unclassified roads. Whilst on the face of it this would appear to provide a useful network

overview, the methodology of the survey leads to a sample of the road network rather than a detailed representation, particularly in terms of the road network condition of Aberdeen City Council.

Appendix X SRMCS RCI REPORT - ABERDEEN CITY

Road Condition Index 2004-2021



3.5 The SRMCS methodology criteria mean that a significant percentage of the network will never be included in the survey. For example, there is a minimum road length of 150m. This, coupled with only a small percentage of the network being surveyed with any regularity means that officers feel that the data from this survey does not reflect the true condition of the ACC adopted road network. Therefore, whilst we will continue to report the Road Condition Index (RCI) produced by the SRMCS as our statutory road condition performance indicator, officers do not consider this to be the most appropriate method available to inform committee of network condition.

3.6 Since 2018, a complete digital road network condition survey has been completed by Aberdeen City Council. The survey utilises high resolution imagery and post processing to provide a condition assessment of the entire ACC adopted road network. Each road is split into sections of similar condition, and each of these sections is given a condition rating from 1 to 5. 1 represents a pristine section of road, a rating of 2 signifies minor wear, 3 is assigned to sections of road deemed to be in "satisfactory" condition, with areas graded 4 and 5 in need of some degree of maintenance.

3.7 This network wide survey approach allows officers to monitor the deterioration of the road network as well as the effectiveness of investment in the network and gives a more holistic overview of the whole of network condition. In April 2018, 30.9% of the ACC adopted road network was rated 4 or 5 meaning that around 305km of network needed some degree of work to improve condition.

3.8 In October 2021 the percentage of road rated 4 or 5 for condition had risen to 38.1%. Whilst this is a significant increase from the 2018 survey, it should be noted that the rate of deterioration slowed significantly from the rate observed between 2018 and 2020 during the period 2020-2021. Officers believe that the additional investment in roads has played a key role in halting the observed network deterioration and it is hoped that a survey in late 2022 after the rest of

the additional investment in roads monies has been spent will show a stabilisation, or slight improvement in overall network condition.

3.9 The condition data suggests, however, that the carriageway surfacing budget of £2.28M is not sufficient to maintain a steady state network condition (please note that carriageway surfacing budget shown below includes carry over from the previous financial year owing to the knock-on effect of the loss of surfacing time during the pandemic). When carriageway surfacing expenditure and digital condition survey results are analysed, once the additional investment in roads monies have been exhausted this year, a sum of around £4.75M per annum is estimated to be required to maintain current average network condition. This is £2.47M higher than the current budget. Officers forecast that the additional investment in roads sum has allowed a decline in network condition to be halted, however if there were no future further investment, a decline in network condition should be anticipated.

3.10 The appendices to this report set out the proposed capital works which will be funded through the approved capital budgets for each of the following areas:

Appendix	Budget title	Budget Value
A	Traffic lights and pedestrian crossings	£395,000
B	Lighting improvements	£2,814,000
C	Lighting improvements – Reserve list	£N/A
D	Cycling Walking Safer Routes (CWSR)	£1,466,722
E	Footway resurfacing	£1,000,000*
F	Footway resurfacing – Reserve list	£N/A
G	Carriageway resurfacing	£3,321,000*
H	Carriageway resurfacing – Reserve list	£N/A
I	Drainage	£200,000
J	Weak and major bridge repairs	£330,000
K	Signage	£30,000
L	Flooding and coastal protection schemes	£1,183,000
M	A92/A96 De-trunked programme	£820,000
N	A92/A96 De-trunked programme – Reserve list	£N/A
O	Additional investment in roads	£3,878,000
P	NESTRANS related works – Presented for information only	£265,000
Q	Revenue works – Presented for information only	£6,465,869
T	Lighting in St. Nicolas Kirkyard	£250,000

*Figure includes carry over from 2021-2022 financial year

3.11 Estimated costs for the individual proposed works are included in the exempt appendices to the report which are contained in the exempt section of the agenda. These are exempt as some schemes will be put out to tender in the open market.

3.12 The proposals presented are in line with the transportation strategy to provide safe crossing, promote active travel and reduce traffic speeds with the aim of

contributing to accident reduction and the improvement of safety for all road users.

Decision of Council

3.13 The following motion was approved by Council on the 7th of March 2022:

3.14 *Instructs the Chief Officer – Operations and Protective Services to reprioritise schemes already committed and add the resurfacing of the Hazlehead car park beside the old bus terminus and the resurfacing of North Burn Avenue, Westholme Crescent North, Stronsay Avenue and Angusfield Avenue, all to be taken from the additional £10m investment in roads that was committed.*

3.15 Prior to the motion being raised, officers had a provisional programme for the remainder of the £10M additional capital investment. To facilitate the instructions of the motion, some schemes have been moved from the additional capital programme to the reserve list. Of the four roads listed in the motion, only Westholme Crescent North had been identified for surfacing in this financial year. The remaining three roads were not deemed as high priority as those they have displaced on the additional capital programme list. Officers have assessed each site and made treatment recommendations based upon these assessments. Northburn Avenue and Angusfield Avenue are in a condition where patching and then surface dressing would be appropriate as a resurfacing method as it is a cost-effective way of prolonging the life of a surface which is in generally good but worn condition. Further details of officers recommended treatments for each site can be found in appendix R.

3.16 It is worth noting that the Hazlehead carpark is not adopted and is not maintained by the roads service. Grounds, who maintain the carpark, have been consulted regarding officer's proposals for the car park. Maintenance liability will not be transferred to the roads service upon completion of the surfacing.

4. FINANCIAL IMPLICATIONS

4.1 Expenditure will be in accordance with the council's approved capital budgets for the 2022/2023 financial year.

4.2 It should be noted that outside market challenges have the potential to significantly impact this, and future, year's programmes. The ongoing war in Ukraine, the continued effects of the global pandemic and Brexit have led to increased and uncertain prices from suppliers with no obvious signs of prices stabilising in the short term. All financial values in this report are based upon best estimates of what costs will be this year, however if material prices continue to rise, sums significantly higher than those quoted in this report will be required. There is a significant risk that should material prices continue to rise, it may not be possible to complete the programmes outlined in the appendices to this report.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report.

6. ENVIRONMENTAL IMPLICATIONS

6.1 Resurfacing and renewing carriageway and footway assets with bituminous materials comes with an inherent negative environmental impact due to the use of quarried materials and oil-based binders. However, at present, there is no viable lower carbon alternative to the bituminous surfacing methods being used and the Council has a statutory obligation to maintain these assets.

6.2 Officers are monitoring this market and looking at new technologies as they become available and will look to trial new lower carbon impact options where appropriate. The use of techniques to preserve carriageway which is in good condition to minimise resurfacing is being investigated, however this presents a challenge as current resources are not sufficient to carry out pro-active carriageway treatments.

6.3 In a bid to reduce carbon emissions, electric plant (including vans, diggers) and tools, such as saws, are being used and trialled with a view to reducing operational carbon output.

6.4 A multi-year programme has seen traditional halogen streetlighting replaced with more efficient LED lighting. Lit bollards are being replaced with reflective boards, where appropriate, further reducing energy consumption.

6.5 The roads service will review sites where footway resurfacing is being carried out to identify sites where it may be appropriate to plant trees. While trees have a positive environmental impact, care must be taken to only plant where appropriate so as not to cause damage to the surrounding footway and carriageway assets which could negate any benefit brought by the tree.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	Failure to appropriately maintain the assets outlined in this report will lead to network deterioration, risking the	By appropriately maintaining assets, the Council can ensure that strategic risk level is minimised.	L	**Yes**

	Council's ability to deliver on its LOIP.			
Compliance	It is a statutory duty for the Council to maintain adopted assets. Failure to do so would be a breach of this duty and would render the Council open to legal claims for compensation.	By appropriately maintaining assets and operating a robust set of inspection regimes, the Council can minimise risk of statutory non-compliance.	L	**Yes**
Operational	Failure to adequately maintain assets will lead to deterioration and increased numbers of safety defects/maintenance issues on those assets. This will create a substantial operational burden.	By appropriately maintaining assets, the Council can ensure that the operational burden resulting from safety defects is minimised.	L	**Yes**
Financial	Failure to adequately maintain assets will lead to increased deterioration and increased future repairs costs across the network.	Appropriate maintenance of assets will lead to a lower whole of life asset maintenance cost.	L	**Yes**
Reputational	The deterioration of the assets to which this report relates are highly visible to our customers. Failure to maintain these will result is reputational damage. A significant number of customer enquiries relate to the conditions of these assets.	By appropriately maintaining assets, reputational damage can be minimised, although it is acknowledged that a level of dissatisfaction with asset condition will always exist.	L	**Yes**

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement *Section iii* *Place* *5. Continue to invest to resurface damaged roads and pavements throughout the city*	The proposals within this report cover the plans to spend the capital budget for roads as well as the remainder of the £10M additional investment in roads.

Aberdeen City Local Outcome Improvement Plan	
Prosperous Place Stretch Outcomes	*14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.* This report details footway and carriageway improvement schemes which are necessary to provide customers with a safe infrastructure for walking and cycling.
Regional and City Strategies NESTANS Regional Transport Strategy 2040	The proposals set out in the appendices to this report support the NESTRANS regional transport strategy and include schemes funded by NESTRANS.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	This report has positive implications for safer travel and improved network accessibility.

10. BACKGROUND PAPERS

10.1 Roads and Transport Related Budget Programme 2021-2022

11. APPENDICES

11.1 The full list of appendices is outlined below:

Appendix A **Traffic lights and pedestrian crossings**
A capital budget of £395,000 has been allocated to allow the continued modernising of the systems across Aberdeen. Corridor delays are reduced by the upgrading of these outmoded systems ensuring improved connectivity and greatly minimising potential delays caused by the need to obtain outdated parts.

Appendix B **Lighting improvements**
Planned lighting improvements have been allocated a capital budget of £2,814,000. This will be used for the replacement of lighting columns that have been identified as potentially

dangerous or beyond their design life, as well as the continued modernisation of all lighting to LED.

Appendix C **Lighting improvements – Reserve**
The reserve programme should there be an underspend on any of the list as detailed in appendix B, or for substitution should unforeseen circumstances mean that scheme(s) from appendix B cease to be required, or become impossible to implement.

Appendix D **Cycling Walking Safer Routes (CWSR)**
A grant of £1,466,722 has been awarded by the Scottish Government for Cycling Walking Safer Routes (CWSR) projects in Aberdeen. The programme for these works is detailed in appendix D and will provide significant road safety benefits in an effort to achieve accident reduction as well as reduce the number and severity of injuries sustained in road traffic accidents across the city. All schemes will be implemented as soon as possible subject to the successful promotion of any required legislation.

Appendix E **Footway Resurfacing**
A budget of £1,000,000 has been allocated for footway resurfacing. The programme has been formulated on the basis of detailed surveys and targeted at footways categorised as being in a bad or poor condition.

Appendix F **Footway Resurfacing – Reserve list**
The reserve scheme list for substitution of schemes should it not be possible to implement any of the proposed 2022/2023 schemes, or should there be underspend of the schemes detailed in appendix E.

Appendix G **Carriageway Resurfacing**
The capital carriageway resurfacing programme has been allocated a budget of £3,321,000. The programme has been prepared using the most recent full network condition assessment carried (see section 3.6 of this report for more information). Based upon this survey, a scheme list was generated which used the road condition and strategic importance to rank proposed schemes. These were then reviewed and sense checked by officers to prepare the resurfacing list as detailed in appendix G. This approach is aimed at ensuring consistency of decision-making.

Appendix H **Carriageway Resurfacing – Reserve list**
The reserve scheme list for substitution of schemes should it not be possible to implement any of the proposed 2022/2023 schemes, or should there be underspend of the schemes detailed in appendix G. The methodology used to prepare this list is the same as that of appendix G.

Appendix I	**Drainage** A capital budget of £200,000 has been allocated for the drainage works.
Appendix J	**Weak and major bridge repairs** A capital budget of £330,000 has been allocated for bridge surveys and for major bridge works.
Appendix K	**Signage** A capital budget of £30,000 has been allocated for a road sign replacement programme.
Appendix L	**Flooding and coastal protection schemes** A capital budget of £1,183,000 has been allocated for the initial design works for flood prevention and coastal protection schemes.
Appendix M	**A92/A96 De-trunked programme** The programme of works to be carried out on the A92/A96, de-trunked sections of road during 2022/2023. These works will be funded by the money passed from Transport Scotland to Aberdeen City Council as part of the de-trunking settlement.
Appendix N	**A92/A96 De-trunked programme – Reserve list** The programme of works that will be carried out on the A92/A96, de-trunked sections of road during 2022/2023 should there be underspend on any of the schemes detailed in appendix M, or should it not be possible to complete any of these schemes.
Appendix O	**Additional investment in roads** An additional capital budget of £10 million was allocated to the roads service to be spent over years 2018-2019 through to 2022-2023. This list outlines the schemes which will be completed with the remaining £3,878,000 of this allocation. The schemes on this list have been selected using the same methodology used for appendices E and G. Should there be any underspend on any schemes listed in appendix O, additional schemes from appendix H will be completed to this value.
Appendix P	**NESTRANS related works (presented for information only)** Summary of works to be completed using NESTRANS funding.
Appendix Q	**Revenue works (presented for information only)** Summary of the proposed revenue budget.
Appendix R	**Officers recommendations in relation to the motion, reproduced in section 3.14 of this report**
Appendix S	**Addition Budget Lines**
Appendix T	**Officers proposal for the budget line, Lighting in St. Nicolas Kirkyard**

12. REPORT AUTHOR CONTACT DETAILS

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Appendix A - Traffic lights and pedestrian crossings

ITS Unit Traffic Signal Refurbishment Programme 2022/2023

Site	Type	Estimated Cost	Notes
George Street/St Andrew Street	Junction	£ Exempt	Signal equipment purchased in 2020/2021
John Street/Charlotte Street	Junction	£ Exempt	Signal equipment purchased in 2020/2021
St Andrew Street/Charlotte Street	Junction	£ Exempt	Signal equipment purchased in 2020/2021
George Street/John Street	Junction	£ Exempt	
Provost Watt Drive/Great Southern Road	Dual Toucan	£ Exempt	Signal equipment purchased in 2020/2021
West Tullos Road/Provost Watt Drive	Dual Toucan	£ Exempt	
Garthdee Road at Bridge of Dee	Dual Puffin	£ Exempt	
Riverside Drive at Great Southern Road	Puffin	£ Exempt	
	Total	£395,000	

ITS Unit Traffic Signal Refurbishment Programme 2022/2023 – Reserve List

Site	Type	Estimated Cost	Notes
Garthdee Road at Robert Gordon Uni	Junction	£ Exempt	
Bridge of Dee (approach from North)	Puffin	£ Exempt	
Beach Boulevard/Beach Esplanade	Junction	£ Exempt	
Esslemont Avenue/Leadside Road	Junction	£ Exempt	
Victoria Street, Dyce	Puffin	£ Exempt	
Queens Road at Wooend Hospital	Puffin	£ Exempt	
A92 Parkway near Whitestripes Avenue	Puffin	£ Exempt	
Great Southern Road near Murray Terrace	Puffin	£ Exempt	
	Total	£435,000	

Appendix B – Lighting improvements

Scheme	Estimated Cost	Comments
Corroded Column Replacement		
Craigiebuckler/Hazlehead - Corroded Cols	£ Exempt	30 number
City Centre - Corroded Cols	£ Exempt	40 number
Wall box/ feeder Pillar replacements	£ Exempt	30 number
Hanover/ Harbour - Corroded Cols	£ Exempt	6 number
Rosemount/ Kings Gate- Corroded Cols	£ Exempt	32 number
Hilton Corroded Cols	£ Exempt	16 number
Replacement of corroded bollards with Weebols	£ Exempt	100 number
Immediate replacements of Corroded Columns	£ Exempt	23 number
Electrical Testing	£ Exempt	6000 units
Structural Testing	£ Exempt	4000 units
Column/ Cable replacements - 8/10m		
Concrete Column replacement – Provost Rust Dr and Provost Fraser Dr	£ Exempt	42 number
Summerhill Terrace - underground cable reinforcements	£ Exempt	10 columns
Rosehill Dr/ Cairncry Road - Concrete Column replacements	£ Exempt	32 number
Victoria St, Dyce	£ Exempt	20 number
Column/ Cable replacements - 5/6m		
Raeden Cres footpaths	£ Exempt	30 number
Seaton - underground cable reinforcements	£ Exempt	39 number
South Avenue	£ Exempt	10 number
Anderson Dr - Inset	£ Exempt	10 number
Balnagask Circle/ Ave / Wynd - remove lobby services and cable	£ Exempt	26 number + track
Additional lighting requirements due to LED programme	£ Exempt	25 number
Willowpark Area	£ Exempt	12 columns
Fountainhall Lane East	£ Exempt	5 cols + track
Footways / Resurfacing Contract	£ Exempt	30 number
LED Replacement Programme		
Phase 8 (Cults, Garthdee, Bieldside, Milltimber, Peterculter)	£ Exempt	2000 units
Phase 9 (Kincorth, Cove, Torry)	£ Exempt	3500 units
CMS installation onto LED	£ Exempt	1200 units
Mop ups	£ Exempt	2800 units
Total	**£2,814,000**	

Appendix C – Lighting improvements – Reserve

Scheme	Estimated Cost	Comments
Corroded Column Replacement		
Seaton/ Old Aberdeen Corroded Cols	£ Exempt	numbers dependant on testing
Rubislaw Corroded Cols	£ Exempt	numbers dependant on testing
Woodside Corroded Cols	£ Exempt	numbers dependant on testing
Kittybrewster Corroded Cols	£ Exempt	numbers dependant on testing
Stockethill Corroded Cols	£ Exempt	numbers dependant on testing
Mastrick/ Sheddocksley Corroded Cols	£ Exempt	numbers dependant on testing
Northfield/ Heathryfold Corroded Cols	£ Exempt	numbers dependant on testing
Bridge of Don Corroded Columns	£ Exempt	numbers dependant on testing
Dyce Corroded Column	£ Exempt	numbers dependant on testing
Bucksburn Corroded Columns	£ Exempt	numbers dependant on testing
Kingswells Corroded Columns	£ Exempt	numbers dependant on testing
Column/ Cable replacements - 8/10m		
Springhill Rd	£ Exempt	11 number
A947 - polo gdns to stoneywood park	£ Exempt	20 number
King Street/ St Machar R/A	£ Exempt	11 number
Hareness Road/ Circle - network upgrades	£ Exempt	Power Supplies and cabling
Crawpeel Rd - Supply Pillar	£ Exempt	Power Supplies and cabling
Stockethill Area - New supply points	£ Exempt	Power Supplies and cabling
Column/ Cable replacements - 5/6m		
Sheddocksley Dr	£ Exempt	13 number
Burns Road	£ Exempt	13 number
Tay Rd	£ Exempt	6 number
Mearns St	£ Exempt	additional asset
Osborne Place	£ Exempt	20 number
Kings Gate Inset @ 210	£ Exempt	7 number
Additional lighting requirements due to LED programme	£ Exempt	26 number
Fittick Pl lane, Cove	£ Exempt	additional cols
Laurel Grove	£ Exempt	Additional asset
Howes Rd - from Davidson Dr	£ Exempt	additional cols (26k)
Cairnwell Drive	£ Exempt	24 number
Colonsay Crescent	£ Exempt	8 number
Dinbaith Place	£ Exempt	1 number
Jura Place	£ Exempt	7 number
Lewis Road Car Parks	£ Exempt	24 number

Appendix D – Cycling Walking Safer Routes (CWSR)

Location/ Proposals	Description of work	Overall Budget	Element
01 – Walking network	Where review or investigation shows a requirement for small improvements to pedestrian routes, including tactile paving, additional path network, pedestrian guard-rails, toucans or pelican crossings	£ Exempt	Walking
02 – Road safety around schools	Measures to support and encourage walking and cycling to school including missing path network, speed limit reductions, parking measures and educational events	£ Exempt	Walking/ Cycling
03 - Cycling Infrastructure	Small scale cycling facilities, links, parking, lining & signing throughout the City to improve and expand the network	£ Exempt	Cycling
04 – Traffic management measures	Small scale improvements to signing & lining and new works associated with traffic management and traffic regulation orders.	£ Exempt	Safer routes
05 – Road Safety General	Route action work on various routes and locations citywide that have been identified for improvements from the annual accident scan.	£ Exempt	Safer routes
06- Campaigns and events	Publicity in relation to Road Safety Campaigns & Community Safety including Rider Refinement and other Cycling Initiatives across the City.	£ Exempt	All
07- Public Transport Improvements	Small scale or minor amendments to bus facilities and controlled parking zones.	£ Exempt	Safer routes
08- Aberdeen City Council Road Safety Plan	Implementation of targets identified in the ACC RS	£ Exempt	All
09 - Other Works	Range of measures to enhance the safety and use of the road network.	£ Exempt	All
	Total (CWSR)	**£1,466,722**	

Appendix E – Footway Resurfacing

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
Various locations	Tree Removals and Footway Reinstatements	-	£ Exempt
Albyn Place	Southside Footway- Harlaw Academy to Holburn Surgery (excel St Margaret's). Reset uneven granite kerbs and renew areas of damaged precast concrete slabs	287	£ Exempt
Victoria Street	Eastside footway - Don Place to McIntosh Crescent. Renew selected kerbs and resurface footway in bitmac	836	£ Exempt

Alford Place	Victoria Street to No 150. Reset uneven granite kerbs and renew areas of damaged precast concrete slabs	372	£ Exempt
Wilkie Avenue	East side Footway. Reset selected granite kerbs and resurface in bitmac	420	£ Exempt
University Road	Southside footway - College Bounds to Orchard Road. Reset selected kerbs and resurface footway in slabs	586	£ Exempt
University Road	Northside footway - College Bounds to end of Tennis courts. Reset selected kerbs and resurface footway in precast concrete slabs	234	£ Exempt
Albury Road	Eastside footway - Caledonian Place to No 51. Install back kerbs and resurface footway in slabs.	515	£ Exempt
Eday Road	Northside footway - Stronsay Drive to Ferneilea Place. Reset selected kerbs and resurface footway in bitmac	494	£ Exempt
Sheddocksley Road (Phase 3)	Both footways - Bellfield Road to Kingsford Road. Renew all kerbs and resurface footway in bitmac	685	£ Exempt
Kirkhill Place	Westside/Northside footways - Kirkhill Road to Dyce Drive. Renew all kerbs and resurface footway in bitmac	1261	£ Exempt
Balmoral Road	Northside footway - Hardgate to Gairn Terrace. Reset selected kerbs and resurface footway in bitmac	1112	£ Exempt
Lee Crescent North	100m between Lee Cresc N and Lee Cresc N	1000	£ Exempt
Craigendarroch Place	East side Footway. Reset selected kerbs and resurface in bitmac	465	£ Exempt
Strathmore Drive	West side Footway. Reset kerbline and resurface in bitmac	658	£ Exempt
Hazledene Road	South side near number 55 and the corner of Queen's Road and Hazledene Rd	630	£ Exempt
Woodburn Avenue	Whole site	722	£ Exempt
Abbotshall Drive	Whole FW	1,132	£ Exempt
New Pier Road	All footways	364	£ Exempt
Westholme Crescent North	Whole FW	382	£ Exempt
Cairngorm Place	All footways	318	£ Exempt
Abbotswell Drive	Southside footway - Provost Watt Drive to Covenanters Row (No 41). Renew selected kerbs and resurface footway in bitmac	1184	£ Exempt
Union Grove	South side from Ashley Road to Brighton Place	488	£ Exempt
Forest Avenue	Outside 34 Forest Avenue and similar issues other side of footpath carriageway kerbside (WEST SIDE)	822	£ Exempt
		Total	**£1,000,000**

Appendix F – Footway Resurfacing – Reserve list

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
Crown Place	Whole FW, North	117	£ Exempt
Pittengullies Brae	from North Deeside West side, down to Deeside line	460	£ Exempt
St Machar Road	Both footways	1000	£ Exempt
Auchinyell Gardens	Both footways - Auchinyell Road to Garthdee Drive. Reset selected kerbs and resurface footway in bitmac	780	£ Exempt
Wellwood Terrace	Northside footway - Whole road. Renew all kerbs and resurface footway in bitmac.	270	£ Exempt
Auchinyell Road	Southside footway - Kaimhill Road to Auchinyell Bridge. Renew all kerbs and resurface footway in bitmac.	345	£ Exempt
Anderson Drive	Between Cromwell Road and Great Western Road (West side)	982	£ Exempt
Grampian Road	West side Polwarth Road to Grampian Place	534	£ Exempt
Rosehill Place	Southside footway - Rosehill Terrace to Hilton Drive. Reset selected stone kerbs and resurface in bitmac.	632	£ Exempt
Grampian Road	Westside footway- Polworth Road to Grampian Place. Reset selected kerbs and resurface footway in bitmac.	813	£ Exempt
Rosehill Place	Northside Footway footway - Rosehill Terrace to Hilton Drive. Reset selected stone kerbs and resurface in bitmac.	624	£ Exempt
Fowler Avenue	Southside footway - Newton Road to Cummings Park Road. Reset selected stone kerbs and renew slabs.	734	£ Exempt
Muirfield Road	Both footways - Mastrick Drive to Willowpark Place. Renew backkerbs and resurface in bitmac.	325	£ Exempt
Kingswells Drive	West footway - Kingswood Drive to Coull Gardens north junction. Resurface in bitmac.	415	£ Exempt
Gordon Road	North Footway - Springfield Road to Craigton Road. Reset selected kerbs and resurface in bitmac.	373	£ Exempt
Esk Place	North Footway - Strathmore Drive to Upper Mastrick Way. Renew all kerbs and resurface in bitmac.	375	£ Exempt
Esk Place	South Footway - Strathmore Drive to Upper Mastrick Way. Renew all kerbs and resurface in bitmac.	244	£ Exempt
Gordon Road	South Footway - Springfield Road to Gordon Treeace. Reset selected kerbs and resurface in bitmac.	265	£ Exempt

Appendix G – Carriageway resurfacing

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
Seaton roundabout	Whole roundabout	936	£ Exempt
School Road	King Street to School Avenue	1575	£ Exempt
Riverside Drive	Great Southern Road to Duthie Park Exit	2866	£ Exempt
Hilton Street	Six roads roundabout to number 111 Hilton Street	938	£ Exempt
Rosehill Drive	Ash-hill Place to Six Roads Roundabout (inc. Hilton Drive entrance)	859	£ Exempt
Six roads roundabout	Whole roundabout	919	£ Exempt
Chapel of Stoneywood - Fairley road	Kingswood Drive to Kingswells Home Farm Path	1000	£ Exempt
Westburn road	Westbound CW - Raeden Park Road to North Anderson Drive	5500	£ Exempt
Lower Kaimhill roundabout	Asda (Garthdee) Roundbaout - whole roundabout	1097	£ Exempt
Garthdee Road	Garthdee Roundabout to Asda Roundabout - both sides	2016	£ Exempt
Garthdee Road	Asda Roundabout to Sainsbury's Roundabout	1277	£ Exempt
Leslie Road	Clifton Road to No.38 Leslie Road	1209	£ Exempt
Cornhill roundabout	Whole roundabout	790	£ Exempt
Whitestripes Road	Upper Persley Road, South East for 873m	500	£ Exempt
Mugiemoss Road	Simply Self Storage to No.250 Mugiemoss Road	881	£ Exempt
Whitestripes Avenue	Whitestripes Road to Middleton Circle	992	£ Exempt
Raeden Park Road	Westburn Road to Mid Stocket Road	2054	£ Exempt
Auchinyell Road	Morrison Drive to No.91 Auchinyell Road	1000	£ Exempt
North Deeside Road (Peterculter)	No.30 to No.58 (Eastbound side only)	600	£ Exempt
Hutcheon Street	Holland Street to Lidl Carpark entrance	300	£ Exempt
Skene Road	Section to the West of Jessiefield Drive to Old Skene Road	600	£ Exempt
Loirston Road	Coast Road to Redwood Crescent	2179	£ Exempt
Kingswood Drive	Kingsmead Care Home to the rear of No.24 Clova Park	1400	£ Exempt
Kepplehills Road	Newhills Avenue to Pitdouie Walk	1000	£ Exempt
Caskieben Road	Various locations along whole length of road (Pitmedden Rd, Boat of Hatton Road)	7200	£ Exempt
Kingswood Drive	At junction of Kingswells Drive	577	£ Exempt
Greenbank Crescent	Whole CW resurface	4000	£ Exempt
Brunswick Place	Polmuir Road to Bright Street. Bright Street - whole length	825	£ Exempt
Various small patching schemes	Various locations	2000	£ Exempt
Cove Road	Whole CW resurface from Cove Crescent to Cover Court	1148	£ Exempt
Souterhead Road	Whole CW from Souterhead roundabout East to end	6753	£ Exempt
King's Gate	Whole CW from Forest Avenue to Fountainhall road	2400	£ Exempt
Foresterhill Road	Whole CW N from Ashgrove Road West to roundabout inclusive	2545	£ Exempt
Provost Rust Drive	Westbound whole CW West from Kemp Street junction	714	£ Exempt

Clifton Road	Whole CW from North Anderson Drive junction East	3251	£ Exempt
Minto Avenue	Whole CW from Peterseat Drive to Minto Drive	2437	£ Exempt
Cults avenue	Whole CW from Hillview Road to Broom Park	2076	£ Exempt
		Total	**£3,321,000**

Appendix H – Carriageway Resurfacing – Reserve list

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
Cults Avenue	Broom Park to Hillview Road	2075	£ Exempt
Holburn Street	From 560 to 587	1100	£ Exempt
Kingswells Drive	Kingswood Drive to Callum Wynd	1100	£ Exempt
Howe Moss Drive	Howe Moss Crescent to NCA/SDV carpark entrance	2300	£ Exempt
Howe Moss Place	Howe Moss Avenue to Global Enegery Group Building	1500	£ Exempt
Howe Moss Crescent	Howe Moss Avenue to Halliburton House	1000	£ Exempt
Kingswells Drive	Kingswood Drive to Coull Gardens	1500	£ Exempt
Howe Moss Drive	Howe Moss Crescent to Howe Moss Road	1000	£ Exempt
Minto Avenue	Section outside Ocean Trade Park	520	£ Exempt
Union Glen	Justice Mill Brae to Hardgate	1200	£ Exempt
Hayton Road	From pedestrian crossing at Alexander Terrace to 103	1800	£ Exempt
Lee Crescent North	From Jesmond Drive to the Substation (excluding turning circles and numbers 228 to 262)	7500	£ Exempt
Cornhill Road	Westburn Drive to Ashgrove Road West (including inset road, excluding private carriageway servicing houses 108-112)	6100	£ Exempt
Gardner Drive	From far side of Gardner Cres junction to Faulds Gate roundabout	4100	£ Exempt
Howe Moss Crescent	From Howe Moss Drive to junction before Halliburton House	3900	£ Exempt
Hilton Avenue	From Clifton Road to Hilton Drive	3600	£ Exempt
Springfield Road	From pedestrian island beside 56 Gordon Road to Number 1 Airyhall Drive (including inset road)	3600	£ Exempt
Froghall Terrace	From 42 to Spital	3000	£ Exempt
Hilton Place	From Hilton Avenue to Hilton Street (including junction with Cordiner Ave)	2800	£ Exempt
Richmondhill Road	From King's Gate to Mid Stocket Road	2750	£ Exempt
Springfield Avenue	From Springfield Road to Rubislaw Park Road	2600	£ Exempt
Richmondhill Place	From King's Gate to Mid Stocket Road	2500	£ Exempt
kildrummy road	Whole site	2500	£ Exempt
Gray Street Lane	Whole site up to Great Western Lane	2000	£ Exempt

Hilton Terrace	From Hilton Drive to number 1	1900	£ Exempt
Hammersmith Lane	From Great Western Lane to end of lane	1900	£ Exempt
Beech Road	Whole site	1800	£ Exempt
South Esplanade East	From Crombie Place to the end of River House	1850	£ Exempt
Springfield Gardens	Whole site	1800	£ Exempt

Appendix I – Drainage

Location and description of works	Estimated cost
Major drainage works (inc. Caskieben Road)	£ Exempt
Replacement of gullies	£ Exempt
Investigation and design works	£ Exempt
Total	**£200,000**

Appendix J – Weak and major bridge repairs

Location and description of works	Estimated cost
King George VI Bridge – Major bridge repairs	£ Exempt
Victoria Bridge / Maryculter Bridge / Parkhill Bridge – Major bridge repairs – Scour protection design	£ Exempt
City wide, miscellaneous – Bridge repairs	£ Exempt
Bridge Special inspections and SV assessments	£ Exempt
Total	**£330,000**

Appendix K – Signage

Location and description of works	Estimated cost
Road sign replacement – various locations	£30.000
Total	**£30,000**

Appendix L – Flooding and coastal protection schemes

Scheme	Estimated Cost
SGA/SWMP/FRMPs	£ Exempt
Peterculter - Study & detailed design	£ Exempt
Inchgarth Hake installation	£ Exempt
CCTV at watercourse gauging sites	£ Exempt
Software purchase	£ Exempt
SEPA / Denburn match funding including Denburn modelling	£ Exempt
River Don flood plain - study	£ Exempt
Jesmond - study	£ Exempt
Begin Project – match funding	£ Exempt
Score Project – dashboard and data management	£ Exempt
Riverside Drive design works	£ Exempt
Langstracht Drainage	£ Exempt
Merchant Quarter Works Design	£ Exempt
Sea Wall – survey / study & major repairs	£ Exempt
Kingswells Old Skene Road	£ Exempt
Reinstatement coastal defences Greyhope Road	£ Exempt
Surface water improvements	£ Exempt
Total	**£1,183,000**

Appendix M – A92/A96 De-trunked programme

Carriageway

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
Rosehill roundabout	Whole carriageway resurface	2500	£ Exempt
Bridge of Dee roundabout	Whole carriageway resurface	1600	£ Exempt
A92	Various large full carriageway patches	4900	£ Exempt
A96	Various large full carriageway patches	5000	£ Exempt
		Total	**£700,000**

Structures

Scheme	Location and description of works	Notes	Estimated Cost
Bridge of Dee scour protection	Detailed design and pre-construction services for the protection/armouring of the riverbed, bank and bridge piers at the Bridge of Dee.	The woks phase of this project is expected to commence in April 2023 and has been estimated to cost £1.2m which will also be funded from the de-trunking payment from Transport Scotland	£120,000

Appendix N – A92/A96 De-trunked programme – Reserve list

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
A92	Further various large full carriageway patches	10,000	Up to £500,000
A96	Further various large full carriageway patches	5000	Up to £250,000

Appendix O – Additional investment in roads

Footways

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
Grampian Road	Westside footway- Polworth Road to Grampian Place. Reset selected kerbs and resurface footway in bitmac.	813	£ Exempt
Fowler Avenue	Southside footway - Newton Road to Cummings Park Road. Reset selected stone kerbs and renew slabs.	734	£ Exempt
Auchinyell Gardens	Both footways - Auchinyell Road to Garthdee Drive. Reset selected kerbs and resurface footway in bitmac	780	£ Exempt
Wellwood Terrace	Northside footway - Whole road. Renew all kerbs and resurface footway in bitmac	270	£ Exempt

Auchinyell Road	Southside footway - Kaimhill Road to Auchinyell Bridge. Renew all kerbs and resurface footway in bitmac.	345	£ Exempt
Craigievar Place	Northside footway	340	£ Exempt
Auchniyell gardens	East side footway only	399	£ Exempt
Ivanhoe Walk	sections in front of 1-10	160	£ Exempt
Talisman Walk	sections in front of 1-5	197	£ Exempt
Auchinyell Road	Between Kaimhill road and the bridge	278	£ Exempt
Pitmedden Crescent	Between Montrose Drive and Pitmedden Terrace	160	£ Exempt
Rubislaw Park Road	Eastside footway	252	£ Exempt
Upperkirkgate	North footay from George st to Broad st, Soutside footway from George st to Flourmill lane	612	£ Exempt
Various Locations	Footway patching less than 100sq.m	£0	£ Exempt
		Total	**£476,500**

Carriageways

Scheme	Location and description of works	Area (m^2 approx.)	Estimated Cost
Northburn Avenue	Whole CW resurface – See appendix R	1800	£ Exempt
Hazlehead Carpark	Whole CW resurface – See appendix R	1000	£ Exempt
Angusfield Avenue	Whole CW resurface – See appendix R	5000	£ Exempt
Stronsay Avenue	Whole CW resurface – See appendix R	850	£ Exempt
Westburn Road	Mount Street to 120	3400	£ Exempt
Denmore Road and Woodside Road	Whole CW around junction	1600	£ Exempt
Dyce Drive	Structural Repairs, section between Dyce Drive and Oldmeldrum Road	1600	£ Exempt
Nellfield place	Whole CW resurface	2000	£ Exempt
Bridge of Dee	Garthdee Roundabout to Bridge of Dee Roundabout	2700	£ Exempt
Esplanade from King Street	Eastbound for c. 100m	1000	£ Exempt
Queens Road	Structural Repairs, between Springfield Road and Anderson Drive	800	£ Exempt
Malcolm Road/Milltimber Brae	Structural Repairs	1500	£ Exempt
Grampian Road	Structural Repairs	1600	£ Exempt
Derbeth Crescent	Whole CW resurface	1960	£ Exempt
Wellington Road	Grampian Road to Balnagask	3720	£ Exempt
Grandholm Drive	Whole CW East	2000	£ Exempt
Market Street	Southbound CW Commerical Quay to North Esplanade	1824	£ Exempt
Oldmeldrum Road	Inverurie Road junction. Structural repairs	850	£ Exempt
Beechgrove Avenue	Midstocket Road to Beechgroove Terrace	1673	£ Exempt
Binghill road	North Deeside road to streetlight column.19	4360	£ Exempt
Rosemount Place	Westfield Place to Eden Place.Westbound CW only	2540	£ Exempt
Victoria street	Various locations	1000	£ Exempt
Kirkbrae Drive	Whole road, excluding cul-de-sacs at end of street	700	£ Exempt

Bright street	Whole road	1080	£ Exempt
Provost Fraser Drive	Inset road - Kettlehills Cres to Byron Ave	500	£ Exempt
Greenfern Place Lane East	Area at rear of Mastrick shops (grays inn etc)	1005	£ Exempt
Dubford Road	Dubford Crescent North junction to Dubford Rise	590	£ Exempt
Stoneywood Terrace	Stoneywood Road to Polo Gardens	614	£ Exempt
Mastrick Road	Inset road	300	£ Exempt
Deeside Drive	Cul-de-sac end to just beyond Deeside Avenue	1227	£ Exempt
Dalmaik Terrace	School Road to Dalmaik Cres	1400	£ Exempt
Prince Arthur street	Osborne Place to Carden Place	1122	£ Exempt
Hollybank Place	Holburn Street to Hardgate	1200	£ Exempt
Westholme Crescent North	Westholme Avenue to Westholme Terrace	1224	£ Exempt
Manor Avenue	Manor Walk to Provost Rust Drive	1400	£ Exempt
Sheddocksley Road	Sheddocksley Drive to Auchlea Road	1052	£ Exempt
Catto Crescent	Loirston Road to Loirston Avenue	1090	£ Exempt
Cattofield Gardens	Back Hilton Road to Cattofield Place	1162	£ Exempt
Monearn Gardens	Contlaw Brae to Milltimber School	1194	£ Exempt
Clunie Place	Birkhall Place to Cairnwell Avenue	648	£ Exempt
Cairnwell Place	Cairnwell Drive to Cairnwell Avenue	642	£ Exempt
Cairnwell place	Cairnwell Avenue to Craigendarroch Place	628	£ Exempt
Landerberry Road	Junction	120	£ Exempt
Countesswells Avenue	Countesswells Close to Countesswells Road	2000	£ Exempt
Burnside Road	Station Road South (East Junction) to Kennerty Mills Road	2421	£ Exempt
Union Terrace	Whole carriageway	3000	£ Exempt
Kingswood Drive	Section at junction of Kingswells Drive	577	£ Exempt
King's gate	Various areas of patching	645	£ Exempt
		Total	**£3,402,000**

Total (footways and carriageways) **£3,878,000**

Appendix P – NESTRANS related works (information only)

Scheme	Value
King George VI bridge surfacing	£265,000
Total	**£265,000**

Appendix Q – Revenue works (information only)

General Roads Maintenance

- Carriageway Patching
- Footway Patching
- Drainage
- Road marking & Studs
- Gully Emptying
- Pedestrian Barriers
- Traffic Signs & Bollards
- Safety Fences
- Technical Surveys
- Street Naming
- Inspections
- Footway Bollards
- Dropped kerbs

Traffic Works

- Traffic Management Reviews
- Disabled Parking
- ITS Annual Communication Costs
- ITS Annual Contract Costs
- Traffic Signal Maintenance
- Software Licences

Maintenance Programmes

- Sponsored Roundabout Costs
- Surface dressing
- Bridge works
- Winter Maintenance & Emergencies
- Street Lighting Maintenance
- Street Lighting Electricity
- Flood Risk Management
- Flood Prevention
- Coast protection

Income

- Recoverable works programme
- Street Occupations Income
- **Net Budget for Activities** **£6,855,945**

Appendix R – Officers recommendations in relation to the notice reproduced in section 3.13.1 of this report.

The instruction from Council meeting is as follows:

VI. Instructs the Chief Officer – Operations and Protective Services to reprioritise schemes already committed and add the resurfacing of the Hazlehead car park beside the old bus terminus and the resurfacing of North Burn Avenue, Westholme Crescent North, Stronsay Avenue and Angusfield Avenue, all to be taken from the additional £10m investment in roads that was committed.

The above notice of motion presented a challenge to officers as the provisional list of schemes for the remainder of the additional £10M capital budget line had been prepared prior to this notice of motion. This has meant that to facilitate the works associated with the Notice of Motion, schemes have had to be moved from the additional capital list to the reserve list.

Of the four streets named in the motion, only Westholme Crescent North had been identified by officers for this year's programme. While the other roads could benefit from maintenance, none were assessed as being of sufficiently high priority to make the additional capital list; Northburn Avenue in particular was found to be a long way from intervention levels. The car park at Hazlehead is not an adopted asset and currently sits under Steven Shaw in Environment Services.

Officers visited and conducted detailed assessments of each of the four roads and the car park. The summaries of these can be found in below and include officers recommended option for each site.

For each site the recommended option has been included in the additional capital list, appendix O of this report. The following schemes have been moved to the reserve list, appendix H, to facilitate the works associated with the notice of motion:

Cults Avenue
Kingswells Drive
Holburn Street

STRONSAY AVENUE

Site assessment:

Stronsay Avenue junction with Stronsay Drive; Severe deterioration with multiple repairs.

General condition of Stronsay Avenue. Significantly worn, but serviceable and largely free of major defects. The surface is typical of streets of this age. The condition does not present danger to road users and is unlikely to suffer significant and rapid failure.

Officers' recommendation:

Treatment	Cost
Plane out entire road area, to a depth of 50mm. Reinstate with HRA 30/14 of 804m^2	£ Exempt
Total	£ Exempt

NORTHBURN AVENUE

Site assessment:

Northburn Avenue is in generally fair condition. Whilst worn, it is free of any significant defects and shows no signs of significant deterioration. The surface appears stable and generally intact. Several localised areas of deterioration present. The road is in good, serviceable condition.

Officers' recommendation:

Treatment	**Cost**
Maintenance patching to areas of deteriorations. 10 no. 2 x 2m patches identified. 40m^2 total	£ Exempt
Surface Dressing of entire road area, 1,736m^2	£ Exempt
Total	£ Exempt

ANGUSFIELD AVENUE

Site assessment:

General deterioration in areas of Angusfield Avenue. Multiple utility tracks failing which require remedial works.

The general overall condition of Angusfield Avenue is worn, but serviceable with some larger areas of deterioration, and some areas of recurring potholing.

Officers' recommendation:

Treatment	Cost
Maintenance patching to areas of deterioration. 1,456m^2 total as identified from site visit (04/04/2022)	£ Exempt
Surface Dressing of entire road area, 5,000m^2	£ Exempt
Total	£ Exempt

HAZLEHEAD CAR PARK

Site assessment:

It should be noted that the carpark at Hazlehead is an Environment Services asset and is not adopted by ACC Roads. The carpark is currently made up in unbound stone material. While the current surface has some holes/dips which would benefit from levelling, it has remained in a stable condition for many years.

Officers' recommendation:

Treatment	Cost
Surface area in Rigapave Scrape out, grading and regulating the area with average 50mm type 1 subbase and then laying 60mm AC20 binder course and 40mm thick 10mm Rigapave surface course.	£ Exempt
Total	£ Exempt

Appendix S – Addition Budget Line

The following schemes were approved at the full Council Budget meeting on the 7th of March 2022.

Budget line 898 - £70,000 – King's Gate & Forest Road Pedestrian Crossings

Implementation of pedestrian crossings on Forest Road and King's Gate. This will be the subject of a committee report which will be brought to Operational Delivery Committee on the 31st of August 2022 and which will inform councillors of officers recommendations in relation to the matter, including whether these crossings are justified and meet the current policy.

Budget line 901 - £30,000 – Upgrade of Paths in Newburgh Estate

Upgrade of footpaths at a number of identified sections of path in the Newburgh Estate in response to the concerns of former councillor John Reynolds.

Appendix T – Lighting in St. Nicolas Kirkyard

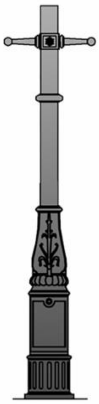
The Council budget meeting in March 2022 approved the addition of £250,000 to the General Fund Capital Programme to address issues with the Lighting in St Nicholas Kirkyard. The following outlines officer's proposals for this budget line.

The original lighting scheme was installed around 30 years ago, and faults with the lighting are now being reported on a regular basis, both with the lighting units and the underground cable network. The existing control pillars are damaged but operational. The existing floodlighting scheme around the church was installed by the Aberdeen City Centre Partnership around the same time and is inoperative and beyond repair.

Since the Budget meeting, discussions have taken place between Council officers, the Kirk and other consultees, and the following are being recommended to address the repeated faults issue and address the increasing ant-social behaviour noted by various parties throughout the consultation and improve the overall environment in the Kirkyard.

The proposals being put forward for approval can be broken down into four parts.

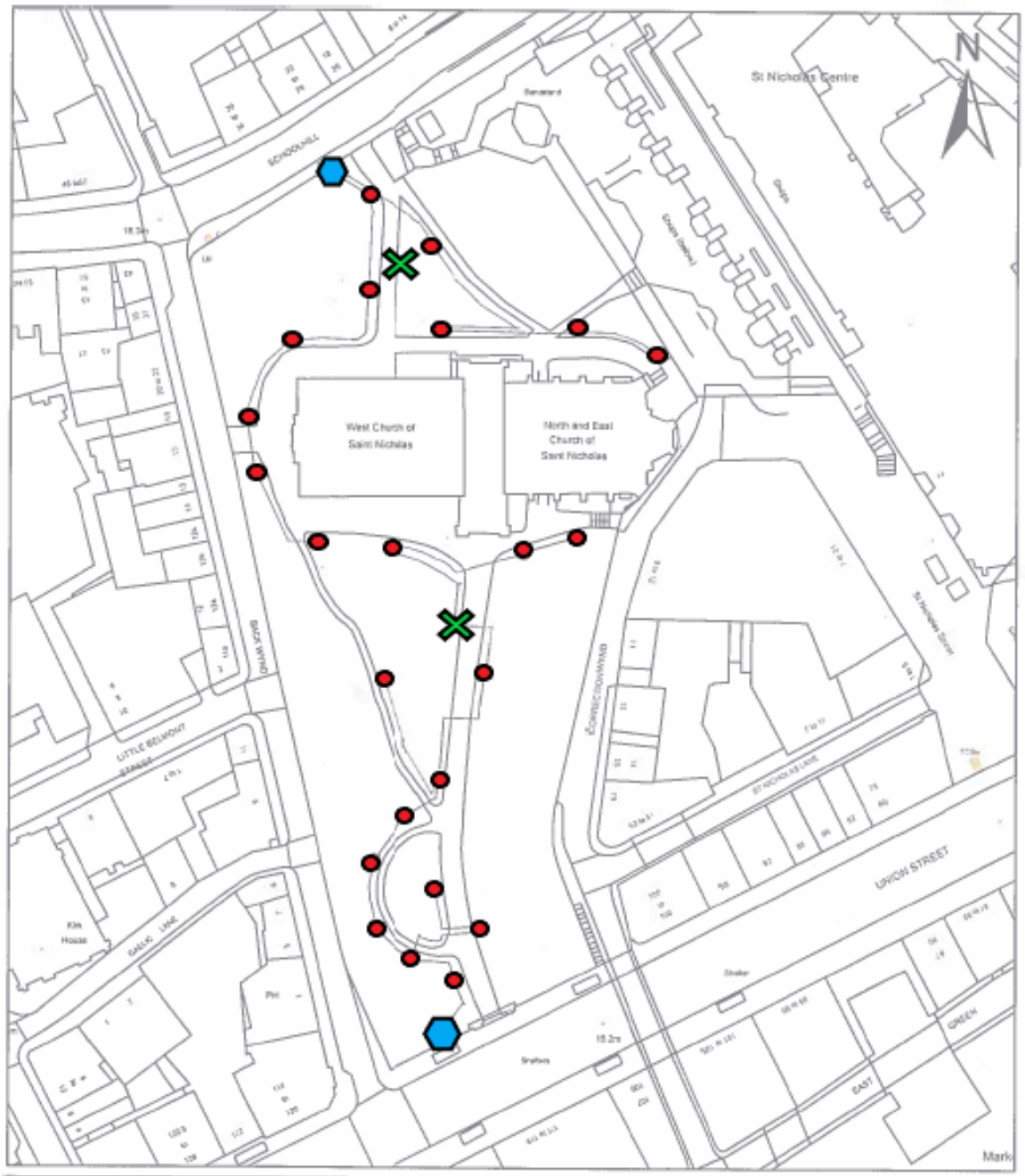
The first is to replace the existing street lighting system. From the consultations, it is proposed to replace all existing street lighting columns with new cast iron ones of a slightly higher nominal height to those currently installed along with new heritage street lighting lanterns, similar in style to the existing, but with a higher lumen output, including LED technology and the ability to connect to Aberdeen City Council's existing Central Management Control System. This will allow officers to manage the lighting system and to increase the lighting levels currently in the churchyard.



The existing cable network will be abandoned, with new ducting and cabling to be installed throughout. Both the lighting control pillars will be replaced with new.

The second is to remove the redundant ground mounted floodlighting units and replace with a new floodlighting system, include ducting. This will incorporate strategically placed mid-hinged heritage columns in a similar style to those proposed for the street lighting system and include bracket mounted floodlights to wash light across the frontages of the church through the use of wide angle lenses and incorporate additional pencil beam floodlights to project the light onto the tower with minimal wasted light. This will create a feature of the church which will make it visible for a considerable distance.

GEOGRAPHICAL INFORMATION SYSTEM



Title: St Nicholas Churchyard

Scale: 1:995

Date: 26th May 2022

Floodlights

Feeder Pillar

Street Column

The third includes the required infrastructure for future CCTV, which currently has no provision for monitoring of increasing cases of anti-social behaviour being reported and finally,

The final proposal is for the provision of electrical power units to allow the kirk along with the Aberdeen City Council' City Events team to carry out events in the open Grass area between the Church and Union Street without the need for cable mats or generators, which are either trip hazards or noisy and detract from the events put on.

Officers' recommendation: To spend the allocated budget of £250,000 and provide a street lighting, floodlighting and event space scheme that is fit for purpose, provides improved lighting and aids reducing anti-social behaviour.

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COMMITTEE	City Growth and Resources Committee
DATE	21st June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Performance Management Framework Report – City Growth and Resources
REPORT NUMBER	CUS/22/102
DIRECTOR	Andy MacDonald
CHIEF OFFICER	Martin Murchie
REPORT AUTHOR	Alex Paterson
TERMS OF REFERENCE	2.1.3

1. PURPOSE OF REPORT

1.1 To present Committee with the status of key performance measures relating to City Growth and Resources cluster activities.

2. RECOMMENDATION

2.1 That the Committee note the report and provide comments and observations on the performance information contained in the report Appendix.

3. CURRENT SITUATION

Report Purpose

3.1 This report is to provide members with key performance measures in relation to services falling under the remit of the City Growth and Resources Committee as originally expressed within the 2021/22 Council Delivery Plan (the Plan) and serves as a conclusion to, and summary of, local service performance reporting across the 2021/22 fiscal year.

Report Structure and Content

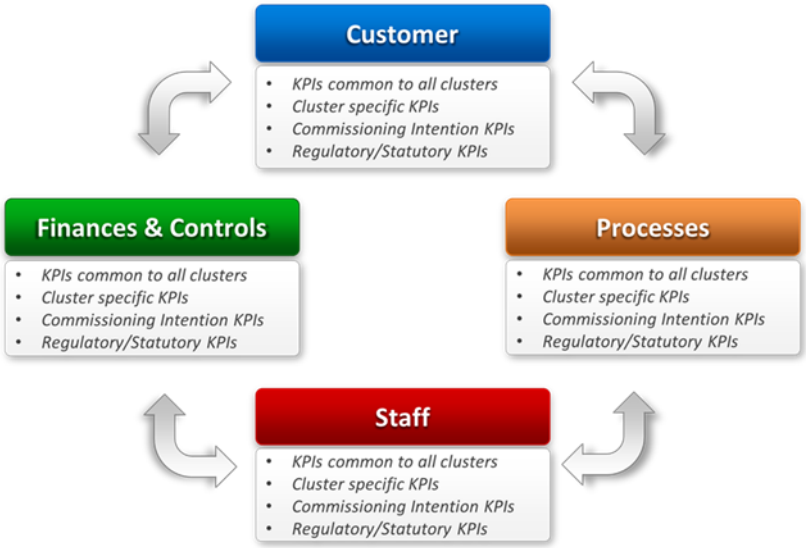
3.2 Performance Management Framework Reporting against in-house delivery directly contributing to, or enabling delivery against, the City's Local Outcome Improvement Plan, (LOIP) has informed development of successive Council Delivery Plans, including the 2021/22 Plan that was agreed by Council on the 10th March 2021.

3.3 The 'Performance Management' section of the Plan explains how the commitments and deliverables will be supported and scrutinised through the Council's Performance Management Framework, which establishes robust performance management of service delivery. This section also outlined the systematic approach that would be taken during 2021/22 to identify, plan and deliver improvement.

3.4 The Plan also reflected on the identification of Service Standards against each function/cluster, that builds on the original Framework which offers insight into the effectiveness, and accessibility of core service provision to the Council's stakeholders and City communities.

3.5 Where appropriate, data capture against these Standards is now directly incorporated within the suite of metrics contained within Appendix A and will be reported against on either a monthly, quarterly or annual basis. These will be updated for future cycles to include any new or amended Standards for 2022/23.

3.6 The Performance Management Framework provides for a consistent approach within which performance will be reported to Committees. This presents performance data and analysis within four core perspectives, as shown below, which provides for uniformity of performance reporting across Committee.



3.7 This report, as far as possible, details performance up to the end of March 2022 or Quarter 4 2021/22, as appropriate. Also included on this occasion are appropriate annualised measures for 2021/22 where data is available. Additional annual data on performance against a range of cluster outcomes/outputs is published through the Statutory Performance Indicator suite measures for each service, which will be made available at a future meeting.

3.8 Appendix A provides an overview of performance across functions, with reference to recent trends and performance against target. It also includes, at appropriate points in the Appendix, further analysis of performance measures which have been identified as of potential interest in terms of either performance implications, data trends or changes in these metrics. These are listed below:

- Business Start-up Trends
- Year End Staff Costs – City Growth
- Development Management and Building Standards Applications
- Complaints Handling-Function level outcomes

3.9 Within the summary dashboard the following symbols are also used:

Performance Measures

Within the summary dashboard the following symbols are used

Traffic Light Icon

 On target or within 5% of target/benchmarked outcome

 Within 5% and 20% of target/benchmarked outcome and being monitored

 Below 20% of target/benchmarked outcome and being actively pursued

 Data only – target not appropriate/benchmarked outcome not available

Children's Rights

3.10 This report contains no recommendations or content that require for the direct accounting of impact on children's rights.

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising out of this report.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising out of this report.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising out of this report

7. RISK

7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement"

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic	None	NA	NA	NA
Compliance	No significant legal risks.	Publication of service performance information in the public domain	L	Yes

		ensures that the Council is meeting its legal obligations in the context of Best value reporting.		
Operational	No significant operational risks.	Oversight by Elected Members of core employee health and safety/attendance data supports the Council's obligations as an employer	L	Yes
Financial	No significant financial risks.	Overview data on specific limited aspects of the cluster's financial performance is provided within this report	L	Yes
Reputational	No significant reputational risks.	Reporting of service performance to Members and in the public domain serves to enhance the Council's reputation for transparency and accountability.	L	Yes
Environment / Climate	None	NA	NA	NA

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Partnership Agreement	The provision of information on cluster performance will support scrutiny of progress against the delivery of the following Agreement Statements:
Improving Educational Choices	- Work with the city's universities, North East Scotland College and businesses to increase educational and training options and the number of care experienced young people and young people from deprived communities, going onto positive destinations, including further and higher education, vocational training and apprenticeships. - Promote the number of apprenticeships on offer through the council.
Creating Better Learning Environments	- Review and invest in our school estate, ensuring all of Aberdeen's schools are fit for the

Caring for our young people	educational needs and the challenges of the 21st century. - Seek to make Aberdeen a UNICEF Child Friendly City.
City Centre and Beach	- Refresh our tourism and cultural strategies for the city. - Revitalise our beachfront, working with partners including Aberdeen FC with an aim to deliver new sports facilities and a new stadium, not using public funds except where collaborative working is mutually beneficial. - Expand the Beach Masterplan, extending the footprint from the River Dee to the River Don. - Bring forward plans to improve active travel links between the Castlegate and the beach. - Create a new urban garden for our city centre in Queen Street, with active travel routes linking in with the wider city centre and the improved links to the beachfront. - With a view to ensuring safe pedestrianised areas in our city, we will effectively engage with the Disability Equity Partnership, public transport providers, city centre businesses and others over the future of central Union Street and Broad Street, to ensure that they are accessible to people with disabilities and limited mobility and commit to maintaining bus and taxi access to Central Union Street until that is achieved. - Continue to move the City Centre and Beach Masterplans forward, expanding it to include George Street and ensuring it remains current with annual reviews.
The Arts Matter	Our city should become distinguished by the range and depth of active creative expression and artistic enjoyment experienced by those who live here and by visitors. By supporting and working with cultural partners, we will ensure there is richness and diversity of arts activities. - Work with partners to explore opportunities to develop heritage, museum and online services with a special emphasis on local history and stories of stories of our heritage.
Building a Greener and Sustainable City	- Declare a climate emergency.

Greener Transport, Safer Streets, Real Choices	- Work with partners to deliver a just transition to net zero and plan to make Aberdeen a net-zero city by no later than 2037, and earlier if that is possible. - Support Aberdeen's continued pioneering of Hydrogen technologies and make the case to bring alternatively powered rail services to the City. - Commit to providing an annual carbon budget alongside the council's annual budget and providing CO^2 emission statements as part of the Annual Accounts of the Council. - Invest at least £25 million over five years and work with partners to expand the city's Electric Vehicle charging network. - Continue to reduce the carbon footprint of the council's building estate and vehicle fleet and adopt an "environment first" approach to all new Council building projects, seeking to maximise the energy efficiency of, and minimise the carbon footprint of, new buildings - Review current recycling and waste minimisation policies and practices within Council establishments and for flatted accommodation with the objective of reducing waste, increasing recycling levels and improve efficiency of the Council collections. - Recognise the threat climate change already poses to our city by investing in flood and erosion prevention measures in Lower Deeside and along the beach. - Delivering a revised Local Transport Strategy. - Working with the Scottish Government and NESTRANS to improve the city's bus network, including considering options for an Aberdeen Rapid Transit network, with the support of the Scottish Bus Fund, and consider options for council-run services in the city. - Reviewing our cycle and active transport network, and work with Aberdeen Cycle Forum to deliver our shared vision of making Aberdeen a cyclist friendly city and provide covered secure cycle storage in suitable locations across Aberdeen.

	- Improving cycle and active transport infrastructure, including by seeking to integrate safe, physically segregated cycle lanes in new road building projects and taking steps to ensure any proposal for resurfacing or other long-term investments consider options to improve cycle and active transport infrastructure.
Homes for the Future	- Work with partners to produce a ten-year plan to increase the stock and variety of Council and social housing to meet the needs of Aberdeen's citizens and continue to deliver Council and social housing projects to tackle the Council house waiting lists and do everything in our power to end homelessness. - Extend Aberdeen's district heating network to offer affordable warmth to many more homes and help alleviate fuel poverty. - Ensure that Aberdeen City Council's housing stock provides more choice for our city's older citizens. - Support the adaption of homes to accommodate people's changing needs, and to support the building of more homes that are future-proofed for accessibility.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy 1.No one will suffer due to poverty by 2026 2. 400 unemployed Aberdeen City residents supported into Fair Work by 2026 3. 500 Aberdeen City residents upskilled/reskilled to enable them to move into, and within economic opportunities as they arise by 2026	The activities reflected within this report support the delivery of LOIP Stretch Outcomes 1 and 2 through the following Aims. Outcome 1 Improvement Aims: Reduce by 50% the number of homes with an EPC rating of F or G by 2026 Increase support for those who have been most disadvantaged through the pandemic by 2023 Outcome 2 Improvement Aims: Supporting 50 people to start a business in Aberdeen, migrating from or reducing reliance on benefits by 2023 and 100 by 2026 Increase employer sign up to the Real Living Wage by 5% year on year to 2023 to achieve Real Living Wage City Status by 2026

	Support 15 care experienced young people to progress to employment through public sector funded employability programmes by 2023. Support 50 people into sustainable, good quality employment by 2023 and 100 by 2026 (priority neighbourhoods and over 50's) Outcome 3 Improvement Aims Improve the overall impact of partnership wide community benefits through raising the number of community co-designed activities from 0 to 5 by 2023. By December 2022, increase by 10% the number of people who have digital access, and are comfortable using digital tools
Prosperous People 6. As corporate parents we will ensure that 95% of care experienced children and young people will have the same levels of attainment in education. health and emotional wellbeing, and positive destinations as their peers by 2026 7. 95% of children living in our priority neighbourhoods will sustain a positive destination on leaving school by 2026 8. Child Friendly City where all decisions which impact on children are informed by them by 2026.	The delivery of services referred to within this report supports each of the Children & Young People Stretch Outcomes 6,7 and 8 in the LOIP. This includes the following Improvement Aims: Outcome 6 Improvement Aim Increase the number of care experienced young people accessing a positive and sustained destination by 25% by 2022. Outcome 7 Improvement Aim Increase the number of accredited courses directly associated with growth areas by 7% by 2023. Outcome 8 Improvement Aims Achieve UNICEF badge status in Place as part of wider Child Friendly City attainment Increase by 50% the number of communications which are accessible to children and young people by 2023. Increase to 100% the proportion of staff, working directly or indirectly with children, who have received Child Friendly City training
Prosperous Place Stretch Outcomes 13. Addressing climate change by reducing Aberdeen's carbon	The report reflects on activity which contributes to Stretch Outcomes 13,14 and 15: Outcome 13 Improvement Aims

emissions by at least 61% by 2026 and adapting to the impacts of our changing climate. 14. 38% of people walking and 5% of people cycling as main mode of travel by 2026. 15 Addressing the nature crisis by protecting/managing 26% of Aberdeen's area for nature by 2026.	Reduce public sector carbon emissions by at least 7% by 2023. Reduce the generation of waste in Aberdeen by 8% by 2023. Community led resilience plans in place for areas most vulnerable to flooding by 2023, leading to plans for all areas of Aberdeen by 2026. Outcome 14 Improvement Aims Increase % of people who walk as one mode of travel to 10% by 2023. Increase % of people who cycle as one mode of travel by 2% by 2023. Outcome 15 Improvement Aims Increase by a minimum of eight the number of community run green spaces that are self-managed for people and nature by 2023 Number of organisations across Aberdeen pledging to manage at least 10% of their land for nature by 2023, and 26% by 2026
Regional and City Strategies	The report reflects outcomes aligned to the Regional Economic Strategy, Local and Regional Transport Strategies and Regional Skills Strategy, along with Local and Strategic Development Plans

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	A full impact assessment is not required for this report
Data Protection Impact Assessment	A Data Protection Impact Assessment is not required for this report.
Other	No additional impact assessments have been completed for this report.

10. BACKGROUND PAPERS

Council Delivery Plan 2021/2022 - COM/21/054
Local Outcome Improvement Plan 2016-2026 (July 2021 Refresh)
Council Delivery Plan 2022/23 – CUS/22/059

11. APPENDICES

Appendix A – City Growth and Resources Performance Summary Dashboard

12. REPORT AUTHOR CONTACT DETAILS

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Appendix A - Performance Management Framework Report, 21st June 2022 – City Growth and Resources Clusters

CITY GROWTH CLUSTER

1. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarterly Status	Long Trend	2020/21 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – City Growth	0	2	2	0			
% of complaints resolved within timescale stage 1 and 2) – City Growth	N/A	50%	100%	N/A			75%
% of complaints with at least one point upheld (stage 1 and 2) – City Growth	N/A	0%	0%	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – City Growth	N/A	0	0	N/A			

2. Processes

Service Level Measures

Performance Indicator	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22
	Value	Value	Value	Value
Number of total visits/attendances at museums and galleries (includes outreach/enquiries and events)	264.443	300,316	303,675	302,078

Performance Indicator	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22
	Value	Value	Value	Value
Number of virtual visits/attendances at museums and galleries	252,856	264,993	256,845	259,926
Number of visits at museums and galleries that were in person	10,237	34,542	46,474	61,599

Metric Descriptor

These measures link to the City Growth Service Standard 'We will operate Aberdeen Art Gallery as a free to enter, with the exception of paid exhibitions and evening events, accredited 5-star visitor attraction.

Data Commentary

The number of Virtual Visits had experienced a sustained rise across 2021/22 to the highest outcome to date which, alongside increased visits in person, drove total visit numbers over the 1.19 million mark for the year.

Strategic Level Measures

Performance Measure	2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value	Value		
Number of new Business Gateway start-ups	414	120	105	97	41		

Metric Descriptor

The strategic level data above represents outcomes that are delivered in collaboration with a range of internal and external partners where the Aberdeen City Council plays a direct or facilitation role. The figures above are drawn from sampling of COSLA COVID-19 datasets and links with Scottish Local Authority Economic Development (SLAED) Indicator reporting where the City Growth Service is a significant contributing partner, or materially supports delivery vehicles.

This metric links to the City Growth Service Standard: 'We will provide business start-up advice and guidance to businesses through the Business Gateway start up service.'

Data Source: COSLA Local Government COVID-19 Dashboard

Service Commentary

The rate of Business Start-ups had slowed towards year-end, a pattern evident in prior years. The City had consistently performed above the national monthly average of Scottish Local Authorities for start-ups per 1,000 of working age population since September 2020 through to late 2021 but, with the latest absolute monthly figure of 16 start-ups in March 2022, this is below the national Council average of 21. Across Quarter 4, there were 41 new start-ups which equates to 1.06 per 10,000 of population.

The number of start-ups in the 2020/21 fiscal year was 363 (rate of 1.43 per 1,000) which compares to 414 (rate of 1.63 per 1,000) for the same period in 2020/21. At this level, the City's annualised outcome is better than the majority of its Urban Geography comparators, and the national figure both for the actual and proportional level of business start-ups.

3. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – City Growth	0	0	1	0		
H&S Employee Non-Reportable by Cluster – City Growth	0	0	2	1		

Performance Measure	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Status	2021/22 Target
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – City Growth	2.3	1.9	1.6	1.0	1.1	1.1		5.0
Establishment actual FTE – City Growth	157.53	169.35	166.11	167.7	167.15	176.99		

4. Finance & Controls

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – City Growth	24.6%		50.95%		77.9%		111.3%	

Service Commentary

Quarterly net budget profiles and variances for City Growth, including Staff Expenditure, are influenced by the timings of project expenditure, and revenue receipts from significant external funding streams, across the fiscal year affecting Business Trade and Growth, Employability and Development functions. Some additional staff expenditure was incurred in the delivery of support for business throughout the pandemic, particularly that relating to the administration of COVID-19 grants and advice around eligibility.

STRATEGIC PLACE PLANNING CLUSTER

5. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	2020/21Target	Quarterly Status	Long Trend - Quarterly
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Strategic Place Planning	5	3	2	3			
% of complaints resolved within timescale stage 1 and 2) – Strategic Place Planning	80%	66.6%	0%	33.3%	75%		
% of complaints with at least one point upheld (stage 1 and 2) – Strategic Place Planning	0%	33.3%	50%	66.7%			
Total No. of lessons learnt identified (stage 1 and 2) – Strategic Place Planning	1	0	0	0			

Service Measures – Service Standards

Performance Measure	2020-21 Average	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend-Quarterly
	Value	Value	Value	Value	Value		
Percentage of first reports, (for building warrants and amendments) issued within 20 working days	97.75%	98.0%	97.0%	97.0%	98.0%		
Percentage of building warrant approvals responded to within 10 days	87.5%	83.0%	78.0%	75.0%	81.0%		

Metric Descriptor

The Scottish Government applies targets for these measures as part of the Planning Authority's Verifier Status which are set at 90% for the issuing of first reports and 80% for response times, respectively. These measures align directly with the Strategic Place Planning Service Standards around Building Standards processing above. The complexity of individual applications and the rate of re-submissions are both significant influences in quarterly variances in both first report production and warrant approvals.

Service Commentary

The figures for Quarter 4 show an increase in performance for the issue of first reports, and with building warrant approvals recovering from a dip earlier in the year (which arose from the number of YTD warrant applications moving beyond what was experienced in both previous years in the same period, alongside catch-up work around the return of site based visits as lockdown restrictions eased) On an annual basis, the average for production of first reports within 20 working days was equal to that in 2020/21, although the response rate on warrant approvals was below that of the previous year and only marginally below that recorded in 2019/20. Both measures met the national building standards targets for the full year.

6. Processes

Service Measures

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Long Trend-Quarterly
	Value	Value	Value	Value	
Number of Development Management Applications processed	402	356	325	320	
Number of Building Standards Applications processed	455	428	390	386	

Service Measures – National Quarterly Planning Performance Framework*

Performance Measure	2020/21	Quarter 3 2020/21	Quarter 4 2020/21	Quarter1 2021/22	Quarter2 2021/22	Status	Long Trend - Quarterly	National Quarter 2 2021/22 Figure
	Annual Baseline Value	Value	Value	Value	Value			
Percentage (and Number of decisions) of Application Processing Agreements agreed within timescale	99.1% (214)	96.0% (50)	100% (47)	100% (60)	97.1% (70)			77.1%

Performance Measure	Quarter 3 2020/21	Quarter 4 2020/21	Quarter 1 2021/22	Quarter 2 2021/22	Status	Long Trend- Quarterly	National Quarter 2 2021/22 Figure
	Value	Value	Value	Value			
Average Determination Times of Major Development Planning Applications in Weeks (Applications)	28.3	47.4 (2)	48.3 (1)	26.1(2)			46.3 (41)
Average Determination Times of All Local Development Planning Applications in Weeks (Applications)	9.3	10.9 (125)	10.2 (170)	11.4 (164)			10.7 (6,451)
Average Determination Times of Non-Householder Local Development Planning Applications in Weeks (Applications)	12.7	12.1 (59)	14.8 (57)	14.4 (73)			13.2 (2,726)
Average Determination Times of Householder Planning Applications In Weeks (Applications)	7.8	9.8 (66)	7.9 (113)	9.0 (91)			8.8 (3,725)
Average Determination Times of Local Business and Industry Planning Applications in Weeks (No. of Applications)	N/A	N/A	N/A	N/A		N/A	11.1 (357)

Service Standards - National Quarterly Planning Performance Framework*

Performance Measure	Quarter 3 2020/21 Value	Quarter 4 2020/21 Value	Quarter 1 2021/22 Value	Quarter 2 2021/22 Value	Status **	Long Trend-Quarterly	National Quarter 2 2021/22 Figure
Percentage of All Local Development applications determined within 2 months ** (Applications)	82.2%	69.6% (87)	80.0% (136)	70.1% (115)	✓	↑	60.7%
Percentage of local (non-householder) applications determined within 2 months ** (Applications)	73.8%	69.5% (41)	66.7% (38)	57.6% (42)	✓	↓	47.9%
Percentage of local (householder) applications determined within 2 months ** (Applications)	86.0%	69.7% (46)	86.7% (98)	80.2% (73)	✓	–	70.0%

** excludes applications subject to a processing agreement and Status is defined by comparison with National figures.

Service Commentary

The Service Standards outcomes for Quarter 4 were above the national figures against each of the three categories with rolling 12-month outcomes of 75.5%, 66.9% and 80.7% respectively. Year-to-date determination times for both non-householder and householder applications were within 5 percentage points of the original local targets and followed the national trend pattern. Traditionally, application times vary according to the level, and complexity, of applications received and are affected by seasonality so it's not possible to extrapolate the fiscal year outcome from the year-to-date position and early suggestions are that the dip experienced in Quarter 2 was driven by a significant rise in applications activity as the local economy moved from more to less severe restrictions linked to the pandemic.

*Information on the formal status of the above standards and measures is updated twice yearly on publication of data relating to the national Planning Performance Framework. The latest of these publications, covering 2021/22 quarters 1 and 2 was published on 25th January 2022.

7. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Strategic Place Planning	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Strategic Place Planning	0	0	0	0		

Performance Measure	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Status	2021/22 Target
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Strategic Place Planning	1.1	0.9	1.0	1.0	1.2	1.4		5.0
Establishment actual FTE – Strategic Place Planning	89.56	89.56	89.95	90.85	90.12	91.16		

8. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2022/22		Quarter 4 2020/21	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – Spend to full year budget profile – Strategic Place Planning	23.5%		49.8%		70.5%		92.7%	

Service Measures

Performance Measure	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Planning Application fees	66.5%	73.4%	84.9%	88.4%	93.1%	101.8%	

Performance Measure	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Status
	Value	Value	Value	Value	Value	Value	
YTD % of budgeted income received from Building Warrant fees	61.6%	67.6%	72.2%	79%	82.8%	91.4%	

Service Commentary

In line with the processing of applications highlighted above, the respective incomes received from Development Management Planning Applications and Building Standard Warrants are driven by the extent of activity. Planning Applications generated an estimated income of £956.905 from 1,403 applications, in comparison with a 2020/21 figure of £777,488 from a slightly higher number of applications.

Building Standards Warrant applications across the year saw an increase in activity in 2021/22 from 1,337 to 1,659 applications, close to that in 2019/20, but as a result of an ambitious target set for the year against what, at the time, was relative uncertainty about the pace at which applications would revert to 'normal' levels, the 2021/22 outcome fell short of the target despite generating an additional £299,616 (+ 31.8%) on the prior year.

GOVERNANCE CLUSTER

9. Customer

Corporate Measures -Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Governance	3	5	4	2			
% of complaints resolved within timescale stage 1 and 2) – Governance	100.0%	40.0%	75.0%	100.0%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Governance	0.0%	20.0%	25.0%	50.0%			
Total No. of lessons learnt identified (stage 1 and 2) – Governance	0	2	2	0			

10. Processes

Service Measures – Service Standards

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
% of School Placing and Exclusion Hearings held within 14 days	100%	100%	100%	100%		
% of Civic Licence Applications determined within 9 months of a valid application	100%	100%	100%	100%		
% of Hearings to determine a Premises Licence application or Variation application within 119 days of the last date for representations.	100%	100%	100%	100%		
% of Decision Letters for alcohol applications issued within 7 days of Board meeting	100%	100%	100%	100%		
% of Civic Licensing Complaints acknowledged within 24 hours/and investigated within 14 days	100%/>95%	100%/>95%	100%/>95%	100%		

11. Staff

Corporate Measures - Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Governance	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Governance	0	0	0	0		

Performance Measure	October 2021 Value	November 2021 Value	December 2021 Value	January 2022 Value	February 2022 Value	March 2022 Value	Status	2021/22 Target
Average number of total working days lost per FTE (12 month rolling figure) – Governance	1.21	1.02	1.01	1.02	1.04	1.02		5.0
Establishment actual FTE – Governance	58.99	59.17	59.17	58.49	56.6	59.71		

12. Finance & Controls

Corporate Measures - Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Governance	25.7%		49.9%		74.7%		100.7%	

FINANCE CLUSTER

13. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22 Value	Quarter 2 2021/22 Value	Quarter 3 2021/22 Value	Quarter 4 2021/22 Value	Quarterly Status	Long Trend - Quarterly	2021/22 Target
Total No. complaints received (stage 1 and 2) – Finance	2	8	4	2			
% of complaints resolved within timescale stage 1 and 2) – Finance	50%	75%	25%	50%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Finance	50%	25%	25%	0%			

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. of lessons learnt identified (stage 1 and 2) – Finance	1	1	0	0			

14. Processes

N/A

15. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Finance	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Finance	0	0	0	0		

Performance Measure	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Status	Monthly Target
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Finance	3.1	3.3	3.3	3.2	3.1	2.9		5.0
Establishment actual FTE – Finance	88.46	91.48	90.77	90.59	92.21	92.69		

16. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Finance	22.7%		46.0%		69.6%		94.1%	

PEOPLE AND ORGANISATION CLUSTER

Corporate Measures – Cluster Level

17. Customer

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – People and Organisation	0	0	0	0			
% of complaints resolved within timescale stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A			75%
% of complaints with at least one point upheld (stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A			
Total No. of lessons learnt identified (stage 1 and 2) – People and Organisation	N/A	N/A	N/A	N/A			

18. Processes

N/A

19. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – People and Organisation	0	0	0	0		
H&S Employee Non-Reportable by Cluster – People and Organisation	0	0	0	0		

Performance Measure	October	November	December	January 2022	February 2022	March 2022	Status	Monthly Target
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – People and Organisation	0.20	0.25	0.27	0.27	0.32	0.32		5.0
Establishment actual FTE – People and Organisation	33.4	32.2	31.44	31.47	31.44	31.85		

20. Finance & Controls

Corporate Measures – Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2020/21		Quarter 4 2019/20	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – People and Organisation	19.0%		38.8%		63.3%		86.9%	

CAPITAL CLUSTER

21. Customer

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Capital	2	3	2	5			
% of complaints resolved within timescale stage 1 and 2) – Capital	50%	33.3%	100%	100%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Capital	0%	33.3%	50%	80%			
Total No. of lessons learnt identified (stage 1 and 2) – Capital	0	0	1	1			

22. Processes

N/A

23. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 3 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Capital	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Capital	0	0	0	0		

Performance Measure	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	Status	Monthly Target
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Capital	1.19	1.29	1.4	1.54	1.73	1.73		5.0
Establishment actual FTE – Capital	62.9	59.7	62.5	64.35	65.46	66.21		

24. Finance & Controls

Corporate Measures - Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Capital	17.7%		34.2%		51.5%		72.3%	

CORPORATE LANDLORD CLUSTER

25. Customer

Corporate Measures - Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Quarterly Status	Long Trend - Quarterly	2021/22 Target
	Value	Value	Value	Value			
Total No. complaints received (stage 1 and 2) – Corporate Landlord	8	12	21	11			
% of complaints resolved within timescale stage 1 and 2) – Corporate Landlord	37.5%	41.7%	47.6%	27.3%			
% of complaints with at least one point upheld (stage 1 and 2) – Corporate Landlord	50%	25%	33.3%	18.2%			
Total No. of lessons learnt identified (stage 1 and 2) – Corporate Landlord	1	0	0	1			

26. Processes

N/A

27. Staff

Corporate Measures – Cluster Level

Performance Measure	Quarter 1 2021/22	Quarter 2 2021/22	Quarter 3 2021/22	Quarter 4 2021/22	Status	Long Trend - Quarterly
	Value	Value	Value	Value		
H&S Employee Reportable by Cluster – Corporate Landlord	0	0	0	0		
H&S Employee Non-Reportable by Cluster – Corporate Landlord	0	0	0	0		

Performance Measure	October	November	December	January 2022	February 2022	March 2022	Status	Monthly Target
	Value	Value	Value	Value	Value	Value		
Average number of total working days lost per FTE (12 month rolling figure) – Corporate Landlord	6.1	6.6	7.1	6.7	6.5	6		5.0
Establishment actual FTE – Corporate Landlord	52.68	52.66	51.15	50.96	50.96	50.96		

28. Finance & Controls

Corporate Measure - Cluster Level

Performance Indicator	Quarter 1 2021/22		Quarter 2 2021/22		Quarter 3 2021/22		Quarter 4 2021/22	
	Value	Status	Value	Status	Value	Status	Value	Status
Staff Expenditure – % spend to full year budget profile – Corporate Landlord	16.1%		49.9%		48.6%		60.0%	

FUNCTION LEVEL

29. Customer

Performance Measure	2020-21 Value	2021-22 Value	Quarterly Status	Long Trend - Annual	2021/22 Target
Total No. complaints received (stage 1 and 2) – Commissioning (excludes Commercial and Procurement)	34	31			
% of complaints resolved within timescale stage 1 and 2) – Commissioning (excludes Commercial and Procurement)	64.7%	74.1%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Commissioning (excludes Commercial and Procurement)	9	7			
Total No. of lessons learnt identified (stage 1 and 2) – Commissioning (excludes Commercial and Procurement)	2	5			

Performance Measure	2020-21 Value	2021-22 Value	Quarterly Status	Long Trend - Annual	2021/22 Target
Total No. complaints received (stage 1 and 2) – Resources	58	83			
% of complaints resolved within timescale stage 1 and 2) – Resources	70.6%	72.2%			75%
% of complaints with at least one point upheld (stage 1 and 2) – Resources	42	26			
Total No. of lessons learnt identified (stage 1 and 2) – Resources	6	4			

Function Level Commentary

Complaints Handing – Commissioning

Across the three services within the Commission function, there has been a reduction in number of complaints received from 34 to 31, a significant improvement in the percentage of complaints which are responded to within the required timescale of 20 days, taking the Function level outcome within scope of the corporate target, and a reduction in the proportion of complaints that are upheld.

Complaints Handling – Resources

Within the Resources function, covering Finance, Capital, P&O and Corporate Landlord, the number of complaints received has risen with Corporate Landlord and Capital Clusters respectively recording the higher number of complaints. Contrary to this increase, the proportion of complaints which are upheld have significantly reduced and the percentage of complaints resolved within the required timescale has improved sufficiently to move the Function to within scope of the corporate target.

Appendix Notes

Staff Costs: Staffing costs referred to throughout this Appendix exclude adjustments for the corporate vacancy factor.

PI Status	
	Alert – more than 20% out with target/ national figure
	Warning – more than 5% out with target/ national figure
	OK – within limits of target/national figure
	Unknown
	Data Only

Long Term Trends	
	Improving/Increasing
	No or Limited Change
	Getting Worse/Decreasing

Short Term Trends	
	Improving/Increasing
	No or Limited Change
	Getting Worse/Decreasing

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources Committee
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Cluster Risk Registers and Assurance Maps
REPORT NUMBER	COM/22/113
DIRECTOR	Steven Whyte, Director of Resources
CHIEF OFFICER	Jonathan Belford – Chief Officer, Finance Fraser Bell, Chief Officer, Governance David Dunne, Interim Chief Officer, Strategic Place Planning Richard Sweetnam – Chief Officer, City Growth
REPORT AUTHOR	Fraser Bell
TERMS OF REFERENCE	2.1.4

1. PURPOSE OF REPORT

1.1 To present the Cluster Risk Registers and Assurance Maps in accordance with City Growth and Resources Committee Terms of Reference to provide assurance that risks are being managed effectively within each Cluster.

2. RECOMMENDATION(S)

That the Committee:-

2.1 Note the Cluster Risk Registers and Assurance Maps set out Appendices A–I.

3. CURRENT SITUATION

3.1 The Audit, Risk and Scrutiny Committee is responsible for overseeing the system of risk management and for receiving assurance that the Extended Corporate Management Team (ECMT) are effectively identifying and managing risks. Reviewing the strength and effectiveness of the Council's system of risk management as a whole is a key role for the Committee.

3.2 The Risk Management Policy Framework states that all other committees should receive assurance on the risk management arrangements which fall within their terms of reference. This is provided through the risk registers for the relevant Clusters which fall within the remit for this Committee. These are:-

- Finance Risk Register
- Governance Risk Register
- Strategic Place Planning Risk Register
- City Growth Risk Register

Risk Registers

3.3 The Council's Risks Registers are tools used by Functions and Clusters to capture and manage the risks which could prevent achievement of organisational outcomes and service delivery.

3.4 The Council's Corporate Risk Register (CRR) captures the risks which pose the most significant threat to the achievement of the Council's organisational outcomes and have the potential to cause failure of service delivery. The CRR scrutinised annually by the Audit, Risk and Scrutiny Committee.

3.5 The Cluster Risk Registers are set out in appendices A, C, E and G and reflect the risks which may prevent each Cluster area from delivering on organisational outcomes and services, these risks may be escalated to the CRR where deemed necessary.

3.6 The risks contained within the Risk Register for each Cluster are grouped below by risk category and show the Council's corresponding risk appetite for each category as set within the Council's Risk Appetite Statement (RAS) which was approved by the Audit, Risk and Scrutiny Committee in February 2022.

The Clusters are working towards a target risk score which aligns with the risk appetite.

Finance			
Risk Category	**Risk Title**	**Target Risk Appetite**	**Aligned with RAS?**
Operational	Failure to deliver key financial services in the event of the failure of plans, capabilities, systems and processes	Cautious	Yes

Governance			
Risk Category	**Risk Title**	**Target Risk Appetite**	**Aligned with RAS?**
Financial	Risk that Legal Services Income is impacted due to Covid-19 and Inflation pressures	Averse	Yes

Strategic Place Planning			
Risk Category	**Risk Title**	**Target Risk Appetite**	**Aligned with RAS?**
Operational	Strategic Plan Delivery - SPP	Averse	Yes

City Growth			
Risk Category	**Risk Title**	**Target Risk Appetite**	**Aligned with RAS?**
Strategic	Concurrent Economic Events	Open	Yes

3.7 The Cluster Risk Register provides the organisation with the detailed information and assessment for each risk identified including;

- **Current risk score** – this is current assessment of the risk by the risk owner and reflects the progress percentage of control actions required in order to achieve the target risk score.
- **Target risk score** – this is the assessment of the risk by the risk owner after the application of the control actions. This is aligned with the risk appetite for this particular category of risk.
- **Control Actions** – these are the activities and items that will mitigate the effect of the risk event on the organisation.
- **Risk score** – each risk is assessed using a 4x6 risk matrix as detailed below.

The 4 scale represents the impact of the risk and the 6 scale represents the likelihood of the risk event.

Impact	**Score**						
Very Serious	**4**	**4**	**8**	**12**	**16**	**20**	**24**
Serious	**3**	**3**	**6**	**9**	**12**	**15**	**18**
Material	**2**	**2**	**4**	**6**	**8**	**10**	**12**
Negligible	**1**	**1**	**2**	**3**	**4**	**5**	**6**
Score		**1**	**2**	**3**	**4**	**5**	**6**
Likelihood		**Almost Impossible**	**Very Low**	**Low**	**Significant**	**High**	**Very High**

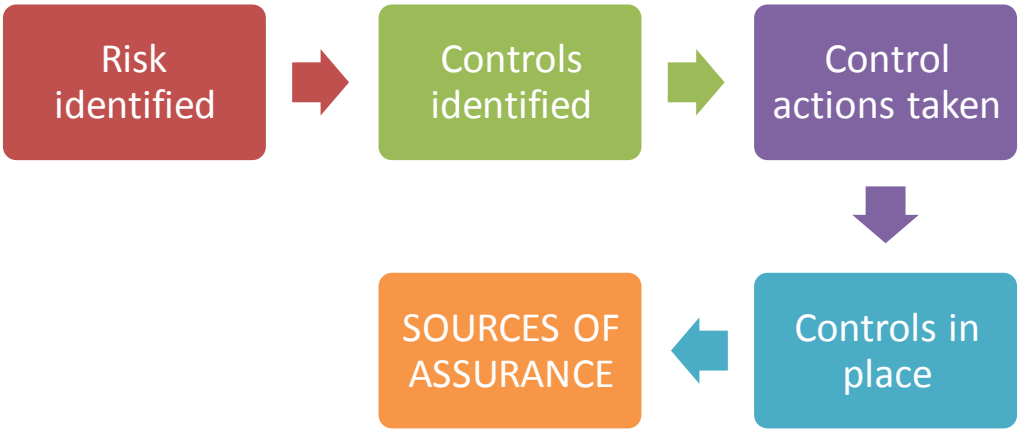
3.8 Development and improvement of the Cluster Risk Register and associated risk management processes has continued since the Cluster Risk Registers were last reported to the Committee:

- The Council's Risk Appetite Statement (RAS) was reviewed and updated.
- Risk Management Guidance – the complementary documentation which supports the Risk Management Policy was updated and approved by the Risk Board.

- Committee Report Template and Guidance – risk sections were reviewed and updated to reflect RAS and enhanced to provide additional guidance on management of risk.
- Assurance Maps – were updated to include the Corporate and/or Cluster Risks that are being managed by each Cluster to provide an overview of both the risk/s being managed and the sources of assurance which includes completed risk control actions for each of the three-lines of defence.
- The Corporate Risk Lead has continued to provide support to Risk Owners and Managers to review and update Risk Registers to improve monitoring and reporting across the organisation.

Assurance Maps

3.9 The Risk Registers that are reviewed by the Council's Committees list the risks identified within each of the relevant Functions and Clusters and provides detail of the risk, the potential impact and consequence of the risk materialising and the control actions and activities required to management and mitigate the risk. Assurance Maps provide a visual representation of the sources of assurance associated with each Cluster so that Committee can consider where these are effective, following the completion of control actions. Presentation of each Cluster's Assurance Map provides full sight of the defences that the organisation has in place to manage the risks facing local government.



3.10 The Assurance Maps provide a breakdown of the "three lines of defence", the different levels at which risk is managed. Within a large and complex organisation like the Council, risk management takes place in many ways. The Assurance Map is a way of capturing these and categorising them, thus ensuring that any gaps in sources of assurance are identified and addressed:

First Line of Defence "Do-ers"	Second Line of Defence "Helpers"	Third Line of Defence "Checkers"
The control environment; business operations	Oversight of risk management and ensuring	Internal and external audit, inspection and regulation,

performing day to day risk management activity; owning and managing risk as part of business as usual; these are the business owners, referred to as the "do-ers" of risk management.	compliance with standards, in our case including ARSC as well as CMT and management teams; setting the policies and procedures against which risk is managed by the do-ers, referred to as the "helpers" of risk management.	thereby offering independent assurance of the first and second lines of defence, the "do-ers" and "helpers", referred to as the checkers" of risk management.

Risk Overview

3.11 Recruitment and retention of staff remains the most significant aspect of managing the Finance cluster risks, as turnover and the associated loss of experience and capacity takes time to replace. Positive steps have been achieved in managing the Pension Funds with an increased level of staffing being retained in the last year. The Accounting team continue to work effectively with lower levels of staff than has historically been the case. A business case is being prepared, in consultation with the Digital and Technology and Data and Insights Chief Officers, to support the control of our financial systems and use of data following the recent retirement of a senior member of the team. This will facilitate the completion of control actions for the cluster.

3.12 Licensing income has reduced in some areas following the imposition of national restrictions to manage the impact of the pandemic. Income has not yet recovered to pre-pandemic levels and it is anticipated that income will not recover to pre-pandemic levels for the foreseeable future. The impact to licensing income is likely to be a medium-term impact of Covid-19. Governance will continue to monitor the situation and make budget adjustments as necessary to manage the reduction in income. Pandemic related income reductions have been incorporated into the current Medium Term Financial Strategy for the General Fund and will continue to be revised based on the latest data as part of the refresh process.

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from the recommendations of this report. This report deals with risk management at Cluster level and this process serves to identify controls and assurances that finances are being properly managed.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report. The Council's Risk Registers serve to manage many risks with implications for the legal position and statutory responsibilities of the Council.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

7.1 There are no risks arising from the recommendations in this report. The Committee is provided with assurance that the risks presented within the Cluster Risk Register are those that may affect achievement of organisational outcomes and delivery of services for each Cluster are identified, appropriately managed and that the Council's activities are compliant with its statutory duties.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	The Council is required to have a management system in place to identify and mitigate its risks.	The Council's risk management system requires that risks are identified, listed and managed via Risk Registers.	L	Yes
Compliance	As above.	As above.	L	Yes
Operational	As above.	As above.	L	Yes
Financial	As above.	As above.	L	Yes
Reputational	As above.	As above.	L	Yes
Environment / Climate	As above.	As above.	L	Yes

8. OUTCOMES

8.1 The recommendations within this report have no direct impact on the Council Delivery Plan however, the risks contained within the Council's risk registers could impact on the delivery of organisational outcomes.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required
Data Protection Impact Assessment	Not required
Other	Not applicable

10. BACKGROUND PAPERS

10.1 None

11. APPENDICES

11.1 Appendix A – Finance Cluster Risk Register

11.2 Appendix B – Finance Cluster Assurance Map

11.3 Appendix C – Governance Cluster Risk Register

11.4 Appendix D – Governance Cluster Assurance Map

11.5 Appendix E – Strategic Place Planning Cluster Risk Register

11.6 Appendix F – Strategic Place Planning Cluster Assurance Map

11.7 Appendix G – City Growth Cluster Risk Register

11.8 Appendix H – City Growth Cluster Assurance Map

12. REPORT AUTHOR CONTACT DETAILS

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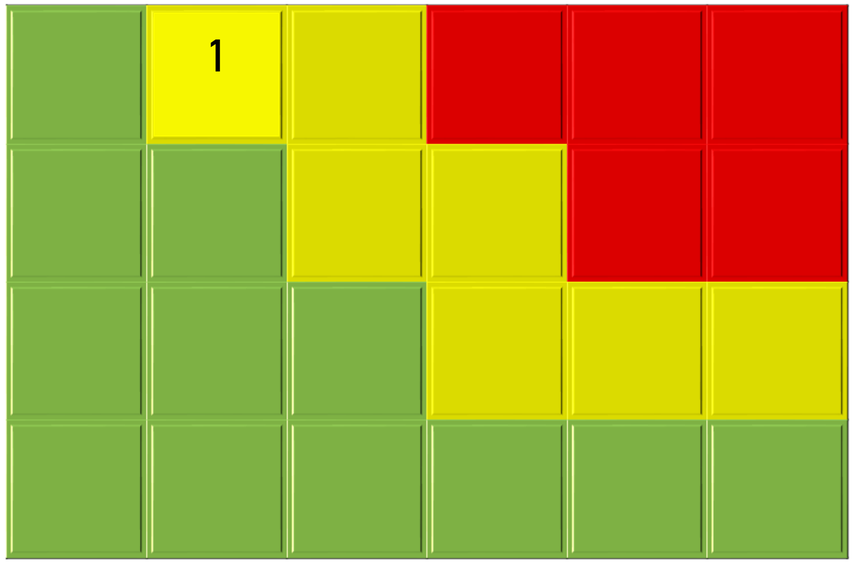
Finance Services Risk Register

CURRENT CLUSTER RISKS	CURRENT RISK SCORE
Failure to deliver key financial services in the event of the failure of plans, capabilities, systems and processes	8

Number of Cluster Risks

1

Risk Matrix by Likelihood (6) and Impact (4)



FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Resources	Finance	Jonathan Belford	Lesley Fullerton, Angela Crawford and Laura

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Failure to deliver key financial services in the event of the failure of plans, capabilities, systems and processes	Failure to deliver statutory monitoring Failure to administer NESPF Failure to provide business advice and financial implications of change Inability to deliver key service standards and customer service System failure Failure of financial policies and controls, loss of income, poor management of council finances Failure to make benefits of technology and best practice Reputational damage and poor relationship management	1. Complete recruitment into Accounting design and succession planning delayed during 20-21 due to Covid - new staff complete induction by 31.03.23 (Part Complete) 2. Strengthen succession planning by streamlining teams and providing sustainable resourcing in transaction team by 31.03.23 (Part Complete) 3. Digital improvements for systems with financial data embedded into digital programme and real time data development by 31.03.23 4. Introduce financial controls and resource planning in transaction team by 31.03.23 (Part Complete)	8	8	2	4	30 March 2023

Assurance Map

Finance

Corporate Risk Register Risk:

1. **Financial Sustainability** - Failure to deliver financial sustainability due to:
   - Failure to align resources to commissioning intentions and service standards
   - Inadequate financial reporting and planning
   - Failure to respond to external factors
   - Failure of partners, businesses or the 3rd sector
   - Failure of transformation plans, projects or service redesigns
   - Inadequate financial stewardship or capability

Cluster Risk Register Risk:

1. **Failure to deliver key financial services in the event of the failure of plans, capabilities, systems and processes**
   - Failure to deliver statutory monitoring
   - Failure to administer NESPF
   - Failure to provide business advice and financial implications of change
   - Inability to deliver key service standards and customer service
   - System failure
   - Failure of financial policies and controls, loss of income, poor management of council finances
   - Failure to make benefits of technology and best practice
   - Reputational damage and poor relationship management

First Line of Defence (Do-ers)	Second Line of Defence (Helpers)	Third Line of Defence (Checkers)
• Annual statements of accounts and quarterly reporting including valuations and balance sheet. • Medium Term Financial Strategy. • Budget setting. • Monthly and Quarterly monitoring and reporting of budget including contingent liabilities.	• CMT Boards • Council Committees • External Audit reports • Council and specific Charitable Trust Boards • Finance SMT • CMT and ECMT • ALEO assurance hub • IJB Risk Audit and Performance Board	• Annual External Audit and report of ACC Accounts, Pension Funds and Group Accounts • Internal Audit - Financial Sustainability • Annual credit rating review • London Stock Exchange compliance checks • National Audit reports and Best Value Audit • Her Majesty's Revenue and Customs Inspections

• Financial protocols in Scheme of Governance, Financial Regulations and associated financial procedures and practices • Financial policies and procedures including Counter Fraud, Following the Public Pound and Service Income • Financial Implications review of all committee reports. • Treasury Management reviews with our treasury consultants • Monitoring of Finance Cluster and Institutional risks. • FM Code self-assessment. • Pension fund management protocols and procedures • Task plans, CR&D and Succession Plans • Horizon Scanning reviews. • Embedding new impacts into business as usual e.g. Covid Grant payment procedures, Covid Grant Monitoring • Budget holder training.		• Treasury, Director of Finance and other bodies reports and advice • Charities Commission (OSCR) reports and advice and reports on Trust Accounts • Scottish Government Returns e.g.budget and out- turn data, grant claim criteria • Data required by other grant funders and stakeholders of ACC • ICAS and CIPFA trainer accreditations • Benchmarking – LGBF and Directors of Finance • Pensions Regulator • Bond Trustee

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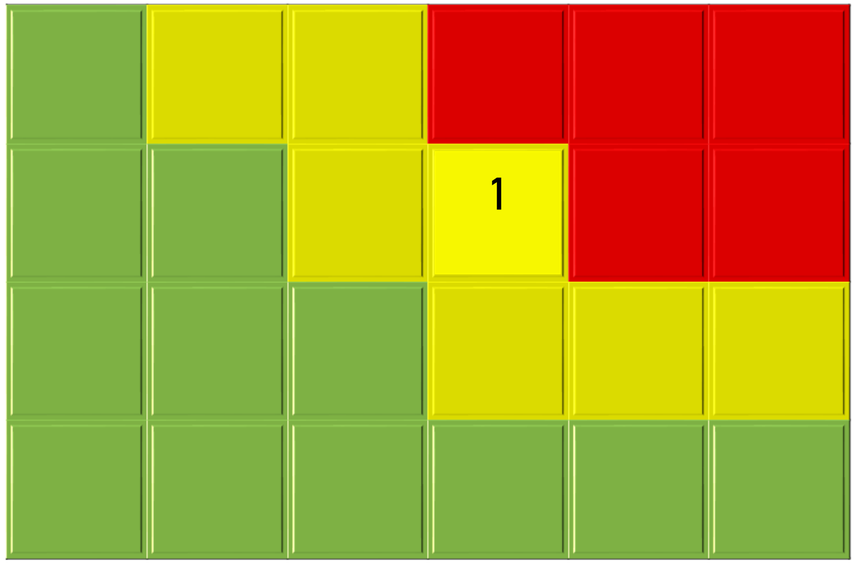
Governance Risk Register

CURRENT CLUSTER RISKS	CURRENT RISK SCORE
Risk that Legal Services Income is impacted due to Covid-19 and Inflation pressures	12

Number of Cluster Risks

1

Risk Matrix by Likelihood (6) and Impact (4)



FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Commissioning	Governance	Fraser Bell	Jenni Lawson

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Risk that Legal Services Income is impacted due to Covid-19 and Inflation pressures	Legal Services Income (Impact of Covid-19/Inflation) Licensing and Legal Income may be reduced due to COVID-19 and Inflation.	Monitoring of Income at Monthly Budget Holder Meetings - Jenni Lawson Conduct regular Fee Reviews - Jenni Lawson	6	12	4	3	30 March 2023

Assurance Map Governance		
Corporate Risk Register Risks:		
1. **Civil Contingencies** - Risk of non-compliance with the Council's responsibilities as a Category 1 responder under the civil contingencies legislation and guidance 2. **Health & Safety Compliance** - Risk of non-compliance with Health and Safety legislation and practices resulting in harm to the workforce and/or members of the public		
Cluster Risk Register Risk:		
1. **Legal Services Income -** Risk that Legal Services Income is impacted due to Covid-19 and Inflation pressures		
First Line of Defence (Do-ers)	**Second Line of Defence (Helpers)**	**Third Line of Defence (Checkers)**
• Trained and qualified staff • Fulltime EPR&C Lead • Training and exercising plan for DERCs, Tactical Leads, ALEOs and operational staff on the components of emergency response. • Risk assessments and project risk registers • RIDDOR reporting (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) • Investigations into incidents and breaches of H&S policy or legislation. • Protocols, Plans & Guidance to implement policies • Duty Emergency Response Coordinators (DERCs) • Tactical Leads to support DERCs with emergency response	• CMT Boards • Council Committees • Corporate Management Team • Scheme of Governance • Local Code of Corporate Governance • Annual Governance Statement • Risk Appetite Statement • Risk Registers • Legislation and Consultation Trackers • Risk Horizon Scanning Tracker • Generic Emergency Plan and Activation Packs • DERC, UDERC and Tactical Lead rota • Resilience Hub including DERC Handbook and Materials and regular updates, including for UNICORN • DERC, UDERC and Tactical Lead Training Materials	• Health and Safety Executive • Scottish Fire and Rescue Service Audits • Care Inspectorate inspections • Education Scotland inspections • Traffic Commissioner Scotland • External Audit • North Regional Resilience Partnership • Grampian Local Resilience Partnership (GLRP) and GLRP Working Group • GLRP P&J Liaison Group • Local Authority Resilience Group Scotland (LARGS) • North East CONTEST Multi-Agency Group • Information Commissioner's Office (regarding data protection)

• Housing and Flooding rotas to support emergency response • RCC, with Page One process to support emergency activation of DERC. • Additional Tactical Leads matching DERC numbers (11 of each) • Tactical Lead buddy system • Business Continuity Plan for Governance • Civil Contingency Incident De-Briefs • Corporate Procedure: CCTV • Bond Governance Protocol • Implementation of a Radio system across City Centre ACC buildings for managing security incidents and response. • Representation from across ACC emergency response team members at the monthly Bridge Calls arranged by Police Scotland Crime and Counter Terrorism Unit. Covering all CONTEST strands updates, training opportunities and awareness raising	• Resilience huddles across three Grampian local authorities including Scottish Govt rep. • Reception Centre Handbook including ALEO support • SCORDS Training Hub (Scottish Resilience Development Service • ALEO Assurance Hub • Committee Effectiveness Reports • Revised Corporate H&S Policy approved by Staff Governance Committee including inventory of H&S procedures. • Process for approval of H&S procedures (CO-G approves corporate, relevant CO approves Cluster specific). • H&S Management System setting out roles and responsibilities • Document management system detailing corporate and local H&S procedures and documents, including review dates and responsible officers. • First Aid training and E-Learning including: Intro to health and safety, Fire safety, Managing Safety, Manual Handling, asbestos awareness, Fire Marshall and warden responsibilities, working at height, display screen equipment. • Face to face H&S training sessions on: risk assessment, lone working, COSHH risk assessment, Investigation, Incident reporting • Guidance on incident and near miss reporting. • Asbestos Working Group Terms of Reference, to monitor actions arising from breaches or HSE interventions. • Reporting to external bodies (HSE, Scottish Fire and Rescue Service and the Care Inspectorate) • Risk Assessment Guidance and templates (including COVID-19) • Compliance checks for COVID-19 risk assessments • Process for COVID-19 individual risk assessments • Guidance on homeworking during COVID-19 • Process for review of Scottish Government guidance on COVID-19 to update internal guidance • Trades Union/Director Group	• Office of the Scottish Information Commissioner (regarding freedom of information) • Investigatory Powers Commissioner's Office • Credit Rating Agency • Accounts Commission • Audit Scotland • CIPFA • Standards Commission for Scotland • Commission for Ethical Standards in Public Life in Scotland • Law Society of Scotland • Office of the Scottish Charity Regulator (relevant where ACC itself is a charity trustee) • Financial Conduct Authority (regarding Stock Exchange bonds) • External competent bodies (regarding statutory inspection of plant and equipment) • Electoral Commission • Electoral Management Board for Scotland • Internal Audit – Licensing Income

	• Health and Safety Trade Union meeting • Commissioning, Customer, Resources and Trades Unions Health and Safety Group • Operations and Trade Unions Health and Safety Group • Information Governance Group • Public Protection Committee • Risk Management Policy • Business Continuity Policy • International Twinning Grant Criteria Policy • Appointment of Elected Members to Outside Bodies Policy • Licensing Policies • Licensing Committee • Licensing Board • Organisational Resilience Group • Business Continuity Sub-Group • Policy Group • Occupational Health Provider	

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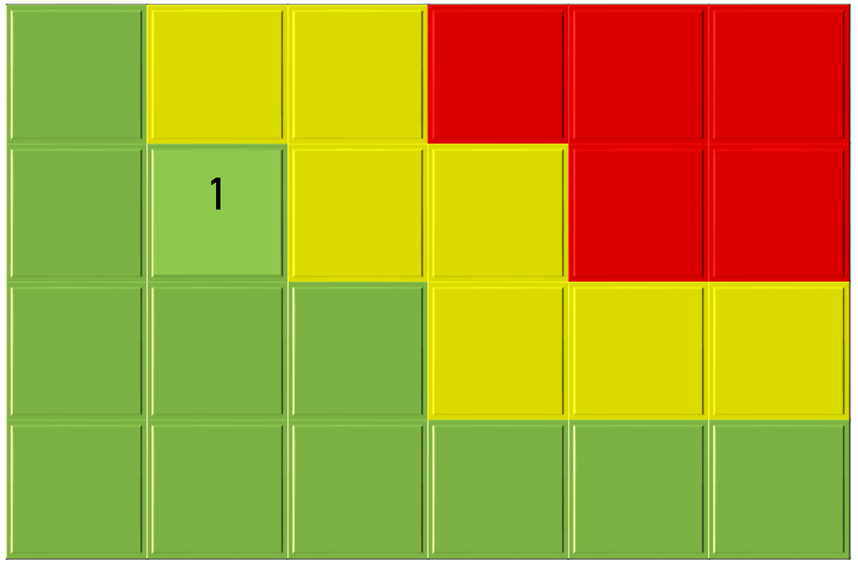
Strategic Place Planning Risk Register

CURRENT CLUSTER RISKS	CURRENT RISK SCORE
Strategic Plan Delivery - SPP	6

Number of Cluster Risks

1

Risk Matrix by Likelihood (6) and Impact (4)



FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Commissioning	Strategic Place Planning	Gale Beattie	Daniel Lewis/Gordon Spence/David Dunne

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	% COMPLETE	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Strategic Plan Delivery - SPP	Failure to deliver key strategic plans – staff and process restructuring risks	1.Review service plan/delivery plans against agreed budget and council priorities and seek approval where changes occur. 2.Identify further opportunity training and development through partners agencies and by setting up a service wide Continuous Professional Development (CPD) programme. Opportunities for secondment service wide to help smooth work pressures. 3. Inclusion of climate mitigation and adaption risks in planning decisions, policy ,strategy and programmes. Build staff understanding and capacity around climate projections, risks and emerging legislative drivers. Training/ guidance for SPP staff, partners, developers.	25	6	6	2	3	30 March 2023

Assurance Map

Strategic Place Planning

Corporate Risk Register Risks:

1. **Climate Change (Place**) - Failure (where ACC has scope to influence), to contribute to a reduction in city-wide emissions and to address strategic climate risks for the city. These include heavy winter rainfall, flooding, a rise in sea level, reduction summer rainfall, higher temperatures.

Cluster Risk Register Risk:

1. **Strategic Plan Delivery – SPP** - Failure to deliver key strategic plans – staff and process restructuring risks

First Line of Defence (Do-ers)	Second Line of Defence (Helpers)	Third Line of Defence (Checkers)
• Trained and qualified staff. • Team Managers oversight of finances for teams. • All staff involved in risk assessment process. • Team Business Continuity Plans in place. • Operational plans and guidance including surveys, monitoring, committee reporting. • Contract Management Guidance, policies and Procurement Regulations. • Environmental risks/ implications (including climate) incorporated in project plans, business cases, committee reporting and guidance. • Emergency plans. • Community involvement. • Agreed health and safety procedures – all staff supported to familiarise as part of induction. • Cross Service protocols and training. • Joint working with internal/external resources and services. • Internal / external communication and networking. • Committee reporting. • LOIP objectives. • Maintain an awareness of current statutory requirements. • Respond to internal and external consultation.	• CMT Boards. • Council Committees. • Council Climate Change Plan: Towards a Net Zero and Climate Resilient Council in place. • Council Climate Change Plan dashboard in place for monitoring. • Oversight Group for the Council Climate Change Plan meets monthly. Updates to the Performance Board. • Initial carbon budget in approved. • City Climate Adaptation Framework (Updated Aberdeen Adapts) in place. • Net Zero Aberdeen Routemap: Towards becoming a net zero emissions city by 2045 in place. • 6 enabling strategies: Mobility, Buildings & Heat, Circular Economy, Energy Supply, Natural Environment, Empowerment in place. • Net Zero Leadership Board (Place). • Net Zero Transition Delivery Unit (Place). • Senior Management Team undertakes review of Cluster Operational Risk Register and monthly budget and contract management. • Oversight on service KPIs. • Contract review by Demand Management Board. • Inclusion in plans, programmes, strategies including those for flooding, Aberdeen Local Development Plan, Local Transport Strategy, Local Housing Strategy, Aberdeen Open Space Strategy, Aberdeen Food Growing Strategy. • Customer Service Excellence accreditation. • Local Resilience Partnership undertaking resilience planning and preparedness across all partners. • Climate on the agenda for the City Resilience Group.	• Internal Audit - Climate Change • Annual Climate Change report (Public Bodies Climate Change Duties) submitted to Scottish Government. • Regional and National reports from Scottish Government, UK Government and SEPA. • Scottish Government performance review and reports. • Monitoring of current/ future climate risks affecting Aberdeen, in line with UK Climate Projections, UK Climate Risk Assessment. • Annual review against the Public Sector Adaptation Capability Framework. • Audit Scotland and National Audit reports. • Community Planning Aberdeen Board. • Local Outcome Improvement Plan (LOIP). • Participation in external quality system inspection programme Customer Service Excellence. • Annual reporting of Risk Registers to Committee. • Economic Policy Panel. • APSE benchmarking.

	• Emergency plans.	

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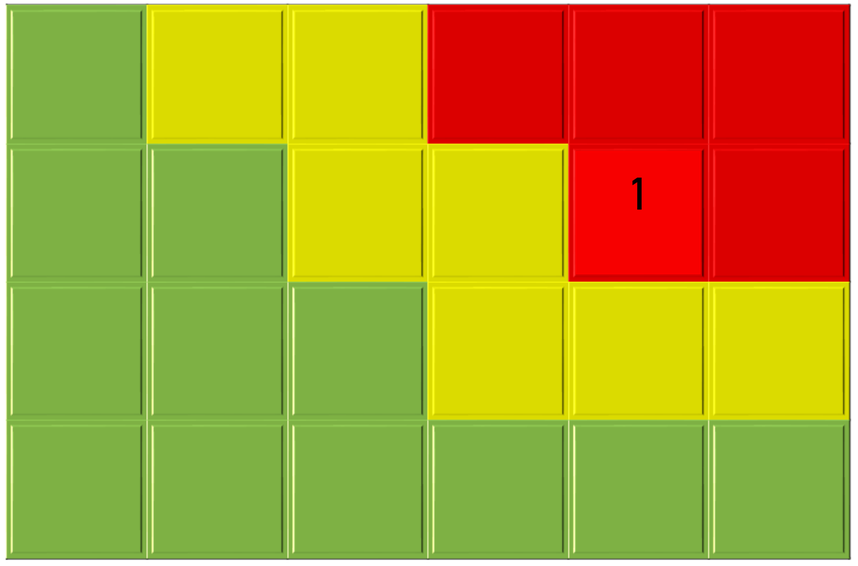
City Growth Services Risk Register

CURRENT CLUSTER RISKS	CURRENT RISK SCORE
Concurrent Economic Events	15

Number of Cluster Risks

1

Risk Matrix by Likelihood (6) and Impact (4)



FUNCTION	CLUSTER	RISK OWNER	RISK LEAD
Commissioning	City Growth	Richard Sweetnam	Julie Richards-Wood

RISK TITLE	RISK DESCRIPTION	CONTROL ACTIONS	TARGET RISK SCORE	CURRENT RISK SCORE	CURRENT LIKELIHOOD	CURRENT IMPACT	TARGET COMPLETION DATE
Concurrent Economic Events	Impacts to the local economy from concurrent events such as COVID-19, EU-Exit, Oil & Gas price fluctuations and inflationary pressures resulting in supressed consumer demand and a cautious investment climate.	1) New economic strategy will provide a framework for investment in key sectors, including energy transition 2) Increased investment resulting from:	12	15	5	3	30 March 2023

Assurance Map City Growth		
Cluster Risk Register Risk:		
1. **Concurrent Economic Events** - Impacts to the local economy from concurrent events such as COVID-19, EU-Exit, Oil & Gas price fluctuations and inflationary pressures resulting in supressed consumer demand and a cautious investment climate.		
First Line of Defence (Do-ers)	**Second Line of Defence (Helpers)**	**Third Line of Defence (Checkers)**
• Trained and qualified staff • Team Managers oversight of finances for teams • Agreed health and safety procedures – all staff supported to familiarise as part of induction. • All staff involved in risk assessment process • Team Business Continuity Plans in place • Operational plans and guidance including surveys, monitoring, committee reporting • Contract Management Guidance, policies and Procurement Regulations • Community involvement • Cross Service protocols and training events • Joint working with internal/external resources and services • Internal / external communication and networking • Committee reporting • LOIP objectives • Maintaining an awareness of current statutory requirements through receiving regular updates from Scottish Government and attending specific events	• CMT Boards • Council Committees • Senior Management Team undertakes review of Cluster Operational Risk Register and monthly budget and contract management • Oversight on service KPIs • Health and Safety guidance for services, including Lone Working • Identified health and safety team link for all teams • Contract review by Demand Management Board • Plans and strategies to support the City's economic growth. Including Net Zero Vision and Prospectus for Aberdeen; Strategic Infrastructure Plan (Energy Transition); Aberdeen Hydrogen Strategy • Strategic Commissioning Committee • Inclusion in plans, programmes, strategies including those for planning, transport and housing • Local Outcome Improvement Plan (LOIP) • KPI's management established • City Region Deal • Cultural Strategy	• Regional and National reports from Scottish Government, UK Government • Scottish Government performance review and reports • Community Planning Aberdeen Board (CPA Board) • Local Outcome Improvement Plan (LOIP) • Annual reporting of Risk Registers to Committee • Economic Policy Panel • APSE benchmarking • Net Zero city governance - Net Zero Leadership Board and Net Zero Transition Delivery Unit

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21 June 2022
EXEMPT	No, but Appendix 3 is exempt in terms of paragraph 8
CONFIDENTIAL	No
REPORT TITLE	ABZWorks Employability Plan
REPORT NUMBER	COM/22/120
DIRECTOR	Gale Beattie
CHIEF OFFICER	Richard Sweetnam
REPORT AUTHOR	Angela Taylor
TERMS OF REFERENCE	2.1.1

1. PURPOSE OF REPORT

1.1 To update members on activity undertaken and planned by the Council's ABZWorks employability team; to seek approval to create a procurement framework for commissioning of employability services to 31 March 2026; and to grant awards of funding to public and third sector organisations delivering paid work experience as part of the Long Term Unemployed Scheme.

2. RECOMMENDATION(S)

That the Committee :-

2.1 Notes the changing employability landscape with the with the implementation of the Scottish Government's No One Left Behind (NOLB) strategy;

2.2 Notes the employability activity undertaken to date;

2.3 Notes the draft Aberdeen Local Employability Partnership Delivery and Action Plans;

2.4 Notes that the total employability funding received across all Scottish Government programmes for this financial year is £2.6million;

2.5 Instructs the Chief Officer - City Growth to develop a procurement framework and dynamic purchasing system for employability services and note that a report for this will go to the Strategic Commissioning Committee;

2.6 Approves the issuing of grant awards to third and public sector organisations to reimburse the wages of those participating in paid work experience through the Long Term Unemployed Scheme; and

2.7 Delegates authority to the Chief Officer - City Growth, in consultation with Chief Officer - Finance and Head of Commercial and Procurement, to approve

expenditure of grant funding in paragraph 3.14 for the employer recruitment incentive scheme.

3. CURRENT SITUATION

3.1 The employability landscape in Scotland is changing with the implementation of the Scottish Government's NOLB strategy, which sees responsibility for the delivery of employability support being delegated in phases to local government. This seeks to ensure that an inclusive and place-based approach is taken to the provision of employability support and that those furthest from jobs and training opportunities are provided with accessible and appropriate support at the level they require, with a view to reducing the numbers of people experiencing poverty while simultaneously decluttering the landscape. Officers are now supporting the second phase of NOLB.

3.2 This change has coincided with challenges as a result of external global events and the impact they have on the Aberdeen economy.

3.3 The employment rate was 76.9% in Aberdeen City between January and December 2021 - above the rate for both Scotland (73.1%) and the UK (74.7%), and a rise from the low of 71.8% in the January 2020 to December 2020.

3.4 The claimant count unemployment rate for the city has increased from 2.6% in February 2020 to a high of 6.2% by March 2021, above the Scottish rate. By March 2022, rates had fallen to 3.9% in the city, but there continues to be pockets of high unemployment.

3.5 Aberdeen City Council was one of only two Scottish Councils to see a rise in the number of children living in low-income families, rising by 14.6% in Aberdeen from 2014/15 - 2020/21, compared with a drop of 11.1% in Scotland as a whole.

3.6 The delegation of employability funds to local government, combined with the wider economic challenges, have seen significantly increased demand for the provision of employability support. The numbers of registrations on Council programmes have increased on-year from 46 (2019/ 20) to 71 (2020/ 21) to 375 (2021/ 22). Improved awareness of services has resulted in a steadily growing pool of referral sources. Training providers have also reported increases.

3.7 The Council implements a Socio-Economic Rescue Plan in response to the immediate impacts of the Covid-19 pandemic. It had three programme areas: Business, People, and Place. Under 'People' there were 36 actions with a focus on education and access to employability and jobs.

3.8 At the height of the pandemic the Scottish Government introduced the Young Person Guarantee (YPG), Partnership Action for Continuous Employment (PACE) Plus funding streams, and Connecting Scotland. In addition, the £14.3m North East Economic Recovery and Skills Fund (NEERSF) was announced by Scottish Government in May 2021 to support the economic recovery of the City Region by supporting businesses, boosting employment,

and enhancing skill levels. The Council is the lead accountable body for delivery.

3.9 In 2020 the UK Government launched the Kickstart scheme which provides six month paid work experience to 16-24-year-olds at risk of long-term unemployment. The Council supported employers to access the scheme and operated as a Kickstart employer in its own right.

3.10 Information on the delivery by the Council's employability teams is provided in Appendix One.

Procurement

3.11 The delegation of employability services to Councils has seen an increase in contracts distributed by the Council. As a result the creation of a local procurement framework and dynamic purchasing system is required so that the Council can respond quickly to current and future demand. It is recommended that a framework is established to the period up to 31 March 2026 so that services may be effectively contracted from a framework of approved suppliers.

3.12 Due to the changing and complex needs of employability project participants, the framework will be open to ensure organisations can apply to join it on a regular/ongoing basis and that best value is secured. This will ensure one-off purchases can be made rapidly to suit individual needs.

Long Term Unemployed Scheme

3.13 This new Scottish Government-funded programme supports long term unemployed people aged 25+ and facing additional barriers to employment by providing paid work experience placements with third and public sector organisations.

3.14 Approval is sought for the issuing of grant awards to organisations employing someone through this scheme. Up to 69 grants of £10,000 per person supported, at a total value of up to £690,000 will be awarded. In order to progress with delivery, and in the absence of available committees around the time of Local Government elections, approval was sought under Delegated Powers to Officers to issue grant letters to 13 employers who have already employed people through the scheme – 46 placements up to a value of £460,000. More information is available in Appendix Three.

Employer Recruitment Incentive (ERI) Scheme

3.15 The Local Employability Partnership (LEP) has determined that an ERI scheme should be created to support people, particularly young people, into apprenticeships and other employment types. The number of positions available will be dependent on funding received by the Council and funding for this element will be drawn down from across the Young Person Guarantee, No One Left Behind, and Parental Employability Support funding streams received from Scottish Government and limited to a maximum of £18,000 per recipient

organisation. There is potential for additional funding to be received through, for example, Shared Prosperity Funds, and for that to be used for an ERI.

Local Employability Partnership (LEP)

3.16 NOLB Phase 2 included a requirement to implement framework agreements for the creation of strategic LEPs, introducing a requirement to work with defined partner agencies to co-design employability services and develop a Delivery Plan (Appendix Two).

3.17 The LEP reports to Aberdeen Prospers as the economy group of Community Planning Aberdeen, which will ratify the Delivery Plan. Scottish Government is developing a framework for training provider forums and how they link with LEPs.

4. FINANCIAL IMPLICATIONS

4.1 Ongoing delegation of employability services to Councils has required additional resources and costs. These are met by the relevant funding awarded. The total employability funding received across all Scottish Government programmes for this financial year is £2.6million. The total funding secured through the Kickstart scheme cannot be confirmed at this stage.

4.2 Failure to put the required procurement infrastructure in place will result in an inability to meet the demands on the service and the needs of individuals, risking an underspend and having to return money to the Government.

5. LEGAL IMPLICATIONS

5.1 Contracts will be put in place with providers of employability services drawn from the procurement framework. The set up of the procurement framework will be undertaken following approval at SCC and with advice from the CPS and CPS Legal team where necessary to ensure compliance with procurement legislation.

5.2 The Subsidy Control Act 2022 is due to come into effect in August 2022. The grants awarded through this report will be reviewed by a member of the legal team for compliance with the applicable Subsidy Control regime or legislation prior to issue.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk		No significant risk identified		Yes
Compliance	L	Grant agreements and contract awards with regular monitoring by officers	L	Yes
Operational	L	Creation of local procurement framework, contract management by officers.	L	Yes
Financial	L	Regular monitoring of income stream and spend by officers. Grant agreements and contract awards with regular monitoring by officers	L	Yes
Reputational		No significant risk identified		Yes
Environment / Climate		No significant risk identified		Yes

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	The proposals within this report support the delivery of Policy Statements: Economy: 3. Support the Aberdeen Harbour expansion and work collaboratively to maximise tourism opportunities, including attracting high value cruises and energy transition activity in offshore renewables; 6. Continue to maximise community benefit from major developments; 10. Work with both governments in order to unleash the non-oil and gas economic potential of the city; People: 6. Commit to closing the attainment gap in education while working with partners across the city; 7. Continue to promote diversion activities for youths and adults in the city with enhanced focus on our three locality areas. The paper seeks approval to establish a procurement framework for employability

COUNCIL DELIVERY PLAN	
	Impact of Report
	services, which will provide a range of options to support people to build skills and secure employment or other positive destination while simultaneously supporting the city to address the skills needs of employers, ensure a just transition by equipping city residents with the skills to move into green jobs, both within and outwith the energy industry.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The proposals support the delivery of all three LOIP Stretch Outcomes: No one will suffer due to poverty by 2026; 400 unemployed Aberdeen City residents supported into Fair Work by 2026; and 500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026. The paper outlines work undertaken to support the delivery of these stretch outcomes and seeks approval to create a local procurement framework. It requests approval for payment of grant funds. The report also contains the LEP delivery plan.
Prosperous People Stretch Outcomes	The proposals support the delivery of Children & Young People Stretch Outcomes 5, 6, 7, and 9 in the LOIP, and all Adult Stretch Outcomes. The paper seeks approval to create a local procurement framework to support the commissioning of employability support services. It also requests approval for payment of grant funds to organisations providing paid work experience placements to long-term unemployed residents. Evidence shows that adults and young people engaging in employability activity and in employment experience better physical and mental health, are less likely to engage in risky behaviours, and have a longer lifespan than those who are not. Appendix One details work being carried out in this regard.
Prosperous Place Stretch Outcomes	The proposals support the delivery of LOIP Stretch Outcome 13: Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate. It seeks approval to create a local procurement framework to enable a rapid, responsive, flexible approach can be taken to delivery of employability services. It requests approval for payment of grant funds to organisations providing paid work experience placements to long-term unemployed residents.

COUNCIL DELIVERY PLAN	
	Impact of Report
	This, along with work detailed in the report will help to deliver a Just Transition and ensure Aberdeen has the skills base to secure and transition to green industries and jobs.
Regional and City Strategies Regional Strategies: Regional Economic Strategy, Regional Skills Strategy City Strategies and Strategic Plans City Centre Masterplan, Net Zero Routemap, Child Poverty Action Plan (LOIP), Children's Services Plan Aberdeen Autism Strategy	The proposals support a number of strategies by recommending the creation of a local procurement framework and approval for payment of grant funds to organisations providing paid work experience, by helping to: ensure the city has a skilled workforce; reduce the numbers of families in poverty secure positive destinations; and providing commissioned and in-house employability support and interventions.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required
Other	N/A

10. BACKGROUND PAPERS

10.1 No One Left Behind Delivery Plan No One Left Behind: delivery plan - gov.scot (www.gov.scot)

10.2 Community Planning Aberdeen Simulator Summary Report CP-Simulator-Summary-results-and-Appendix.pdf (communityplanningaberdeen.org.uk)

11. APPENDICES

11.1 Appendix 1: Detailed information about employability programmes

11.2 Appendix 2: Draft Local Employability Partnership Delivery Plan

11.3 Appendix 3 (exempt): List of third and public sector employers providing placements through the No One Left Behind Long Term Unemployed Scheme.

12. REPORT AUTHOR CONTACT DETAILS

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Title	Employability Team Leader
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Tel	01224 523879

Appendix One

Detailed Information About ABZWorks Employability Programmes and Services

City Growth's ABZWorks employability team provides a variety of services and support to people and organisations across Aberdeen. A team of employability keyworkers provides a broad range of employability and broader holistic support through ABZWorks to individuals seeking employability support across all programmes. Some individuals will require intensive and long-term support stretching over years, while others require relatively short interventions and flourish once they have taken the first steps towards employment.

The team works closely with departments across the authority (particularly Education, Youth Social Work, Housing, Community Learning and Development, Healthy Minds, Financial Inclusion Team, Refugee Support Team, Libraries, Creative Learning, and Communities) and partner agencies including DWP, Skills Development Scotland, NESCol, and Developing the Young Workforce North East, health services, as well as third and private sector employability organisations. Keyworkers are meeting and engaging with participants from various locations and settings across the city. In partnership with the DWP Work Coaches, keyworkers offer weekly employability support from within the Job Centre Plus Office. Keyworkers are leading additional community outreach activities by offering drop-in sessions and meetings at Skills Development Scotland offices, within secondary schools, local libraries and from Community Hubs, such as the Tillydrone Community Campus and the Torry Community Hub.

Commissioned services enhance the offer for participants with provision available across all stages of the Employability Pipeline, a framework of five stages from Stage 1, where a person is very far from being work ready and may benefit from confidence building activities and barrier removal, right through to Stage 5 where someone has secured employment but might benefit from aftercare and in-work support.

The commissioned services cover a wide range of provision targeted at different groups, examples include: targeted provision for groups such as care experienced young people, people with criminal convictions, young people with additional needs, parents; activities promoting positive mental health and wellbeing, encouraging people out of their homes and instead engaging in individual or group work; digital training; sector based courses aligned with industries showing demand for staff including care, hospitality, construction and transit (HGV).

Combined keyworker support and commissioned services provide a broad offer to employability programmes participants, however as each individual works to develop their own, tailored Action Plan, there is also opportunity to identify specific training or interventions that will benefit them based on their own aspirations.

The ABZWorks team provided advice and support to Early Intervention and Community Empowerment colleagues allocated £90,000 by Council on 10 March 2021 to create a targeted learning package for those whose employment opportunities had been hardest hit by Covid-19. Onward referral routes and opportunities have been highlighted, the activities provided via the £90,000 allocation are promoted to ABZWorks participants and via ABZWorks social media channels, and the team

continues working with Community Learning and Development colleagues to ensure individuals can access a pipeline of employability support to continue their progression towards employment or other positive destination.

Socio-Economic Rescue Plan

The team played a significant role in the development and delivery of the Socio-Economic Recovery Plan, particularly within the People theme.
Key employability outputs include:

- Delivery of Positive Destination Planning Sessions to support young people at risk of leaving school without a positive destination – now business as usual;
- Development of the ABZWorks one-stop employability shop website and social media channels – now business as usual;
- Ongoing workforce and employability schemes;
- A partnership promotional campaign for learning opportunities in the city;
- Support to encourage workers to move into the care sector – ongoing;
- Administration and ongoing delivery of the Kickstart Internship programme, Aberdeen City Council hosted 83 Kickstart internships across the organisation, and supported businesses across the city to secure 220 starts.
- One of the key 'soft' outcomes of the Rescue Plan was strengthened partnerships and closer working across various agencies and groups across the city and broader City Region.

Connecting Scotland

This three-phase initiative was set up in response to coronavirus to help get every citizen in Scotland online, with a focus on the most isolated and vulnerable. The programme worked with organisations to support service users get online by providing digital devices, internet access and basic digital skills training.
Connecting Scotland was delivered in three phases: Phase 1 (April 2020) was targeted at the 'shielding' and higher risk of severe illness groups, Phase 2 (August 2020) for households with children and care leavers up to the age of 26. The third phase, rolled out in June 2021, focused on people participating in employability activities.

The ABZWorks team, which was also involved in the earlier phases, led the Council's successful Phase 3 bid, which other clusters, partner agencies and training providers were invited to join. In total 135 devices (86 Chromebooks and 49 wifi hubs) were distributed in Phase 3.

Digital Champion support was provided by employability keyworkers, who were trained to SCQF levels four and six in Digital Inclusion Support through the scheme. Commissioned digital training was provided to recipients keen on furthering their skills.

Parental Employability Support Fund (PESF)

PESF differs from the usual funded programmes in two particulars: it enables support to be provided to parents in employment, with the aim of upskilling them so they can move into better paid work and/or supporting them to access funded childcare so they

can take on more hours; it allows for employability support to be provided to young parents who are still on the school roll.

The programme provides employability keyworker support to all participants, along with referrals to the Financial Inclusion Team for advice, and support to receive better off calculations and benefits checks to be carried out to ensure they are receiving all the funds they are entitled to.

PESF participants with ambitions of becoming self-employed can apply for seed funding to support them to set up their own business. Working in collaboration with Business Gateway, parents will receive support in developing a business plan and have access to a library of resources and training from Business Gateway, while keyworkers will support parents with other self-development needs, for example, an IT course or Microsoft Office course to enable them to be able to manage their own books.

The PESF programme worked in partnership with several organisations including NHS Grampian, Alcohol and Drugs Action, Health and Social Care, and Family Learning to create a Young Parents group held weekly at Tillydrone Community Campus. The purpose of the group was to provide young parents with coping strategies and tools to use when facing the challenges of being young parents. Keyworkers attended the weekly sessions and provided advice and support regarding learning, training, working, and volunteering. These young parents are all also eligible for support via YPG.

Parents registered with the PESF programme were able to access CFINE's Warehouse Skills Development Programme to put all the elements necessary in place for a candidate to apply for and gain full-time employment in any advertised warehouse positions they may find during their job search. Key elements of the programme include daily hands-on work experience in a warehouse, an employment reference, City & Guilds Employability Award, access to certificated e-learning courses, personal development, certificated learning: HACCP, food safety and forklift operator training, as well as cooking skills development.

Through Disabled PESF, Enable was commissioned to provide in-work support to eligible parents who have a disability, including mental health difficulties.

Funding was provided to Aberdeen City Council's Financial Inclusion Team to provide an additional member of staff to support the money support aspect of PESF.

A PESF Workforce Development Officer – a post shared and funded 50/50 with Aberdeenshire Council – informs businesses about free upskilling and workforce opportunities available to eligible staff and broader PESF opportunities which could improve the overall health, wellbeing, and financial situation of employees.

<u>Kickstart</u>
Kickstart provided funding for employers who agreed to provide 16-25-year-olds with a paid work experience placement, with training and employability support built-in, for

25 hours per week for six months. The DWP paid National Minimum Wage and employers could, if they chose to do so, top up hours and wages at their own cost.

Following discussions with partner agencies across the public, private and third sectors, Aberdeen City Council submitted a successful bid to become a gateway organisation to support employers to access the scheme, while simultaneously securing approval to become a Kickstart employer.

Kickstart employers were required to provide young people with support and training to develop basic employability skills, as well as job specific skills to bolster their chances of securing long-term employment following the end of their placement.

The ABZWorks team supported 123 employers to access the scheme, resulting in the advertising of 338 vacancies, with 220 of those converting into placement starts. Aberdeen City Council employed 83 Kickstart interns, 52 of whom are still with us and 13 of whom have gone on to secure permanent roles within the authority to date. The Waste and Recycling Team reported particular success in filling traditionally hard-to-fill roles and attracting young people into an ageing workforce.

Within the Council, every Kickstart intern had a mentor and was assigned an employability keyworker. Support was provided to managers and interns by the ABZWorks and People and Organisational Development teams, with tailored induction and skills development sessions delivered to the young people. This type of internship is a first of its kind for the Council and has been widely welcomed by recruiting managers from a range of Clusters, who have been open to this approach and delighted with the skills, positive attitudes, ideas, and willingness to learn from these young people. All Aberdeen City Council interns received a minimum of 25 hours per week, paid at living wage rate in line with Council policy.

<u>Young Person Guarantee</u>

Young Person Guarantee promised a place in education, training, employment, or volunteering to all 16-24-year-olds in Scotland. Developing the Young Workforce used YPG funding to place employer school co-ordinators in every North-east secondary school.

ABZWorks delivered employability keyworker support and commissioned the services of:

- Barnardos to deliver the TRIBE programme, which was designed in response to rising numbers of young people presenting with poor mental health during the pandemic;
- Working Rite to deliver RiteWorks – a pilot project to provide intensive employability support and improve the long-term outcomes of care experienced young people. Of 19 referred to date, seven have secured work – one of which is an apprenticeship; two have gone to college, one of whom has sustained; eight continue to receive support and two have disengaged.
- Tullos Training to provide practical taster courses across a range of technical specialities, including welding and engineering;
- Values into Action Scotland to deliver Project SEARCH for six young people with a disability;
- Passion for Social to develop the ABZWorks website.

- RoadWise to provide driving lessons to young people whose chances of employment would be increased if they had a licence;
- CFINE to deliver Jamie Oliver's Ministry of Food to provide a taster of catering, teach young people how to cook healthy food on a budget, food safety; build confidence, improve literacy and numeracy skills, and provide each with a slow cooker and community pantry membership;
- CFINE to deliver warehouse training skills course, which includes gaining a forklift license and other qualifications;
- Aberdeen City Council's Creative Learning service to deliver confidence building activities through a range of creative activities.

In addition, through YPG, the service:

- Created a seed fund for young entrepreneurs, delivered in partnership with Business Gateway to ensure every young person accessing this funding had a solid business plan and advice and support about starting and running a business;
- Supported delivery of the successful inaugural Lift Off event for senior school pupils;
- Provided Chromebooks and mifi devices to young people in need;
- Supported delivery of Kickstart in the authority;
- Created two graduate internships;
- 'Adopted' an apprentice who had been made redundant – this young person has since completed the qualification and moved onto a permanent role in the Council;
- Trained employability keyworkers to deliver SQA accredited training to young people;
- Created a bespoke programme of support for young Afghan refugees, including access to ESOL provision, creative learning sessions with a focus on exploring and photographing the city and confidence to cook sessions.
- Provided transport costs, clothing, equipment, and bespoke training required by young people to enable them to access work experience, training, and/or employment;
- Created a project officer post to support the LEP and strengthen local partnerships;
- Developed a tailored programme of support for a group of 10 young Afghans to help them settle into the city and culture, develop their spoken and written English, and prepare them for the next steps towards education, formal training, or employment. This has included city tours, online ESOL classes, an eight-week cookery course with CFINE, photography course with Creative Learning, and sessions with the Countryside Rangers due to get underway shortly.

<u>No One Left Behind</u>

As well as delivering employability keyworker support to NOLB participants, ABZWorks commissioned the services of:

- Apex to deliver the Labyrinth programme, offering specialist support targeted at individuals with convictions of a sexual nature;
- CFINE to deliver the Introduction to Skills Development course targeted at those further away from being work ready, at the earlier stages in their journey

providing confidence building and introductory courses on food safety and manual handling;
- Aberdeen Foyer to provide driver training, class 2 vehicle driver training, construction skills courses, door supervision courses, and community wellbeing groupwork sessions;
- Pitman Training to offer courses in medical administration, reception, and Microsoft packages;
- Triage to deliver short introductory courses in care and hospitality;
- EC-PC to deliver digital skills training courses.

Further provision will be secured via the proposed procurement framework.

*Note that in addition to NOLB, a number of these programmes offered spaces to participants engaging across the other Scottish Government funding streams.

Long Term Unemployed Labour Market Opportunities

This £1.15million programme seeks to support 115 people aged 25+ experiencing long term (12 months or longer) unemployment and facing additional barriers to employment by providing paid 30 hours per week, six months work experience placements with third and public sector organisations. Placements must be paid at the Real Living Wage provide ongoing support for participants throughout the six months. There is an expectation that participants will progress along the employability pipeline and that a high proportion of them will secure a work-based training qualification and permanent employment at the conclusion of the placement, though not necessarily with the host employer.

At the time of writing, Aberdeen City Council has secured 86 placements and engagement with employers continues. Employers already signed up include Aberdeen Foyer, Station House Media Unit, Sport Aberdeen, Instant Neighbour, and Aberdeen Cyrenians. Aberdeen City Council has committed to 26 placements.

PACE Plus

PACE Plus provided funding to create a single point of contact (SPOC) to the people in need of redundancy support to the ABZWorks team, provide intensive employability keyworker support to people at risk of redundancy, or who had been made redundant, training, and delivery of redundancy support events.

130 calls have been received via the SPOC to date.

ABZWorks Website and Social Media Channels

The Socio-Economic Rescue Plan included a specific action for City Growth's ABZWorks Employability team to create a website to promote opportunities in the city. This action dovetailed with an aspiration of Integrated Children and Family Services colleagues to create a website to promote skills and career pathways, with a particular focus on growth areas. The teams joined forces to create the ABZWorks website www.abzworks.co.uk

Young people, school pupils, employability programme participants, and the Champions Board were involved in the development of the website.

Funded through Young Person's Guarantee, ABZWorks provides an incredibly broad range of information, advice, support, and guidance to job seekers of all ages, including school pupils considering their careers, people facing or experiencing redundancy, long-term unemployed, families experiencing poverty, including in-work poverty, and information for parents and guardians to help guide their children. It sets out career pathways, promotes learning and training opportunities, links to support services. The site uses friendly ways to get its message across, with a mixture of animations, infographics, videos, and text. Crucially, it takes a local focus, linking to the best national resources where appropriate, but is firmly rooted in the Granite City.

The ABZWorks film showcasing Aberdeen as a city of opportunity brings home the wide variety of roles available here, including in the energy sector - particularly renewables, health and social care, life sciences, construction, tourism, and hospitality, and more.

Aberdeen City Council partnered with businesses, NESCol, Robert Gordon University and the University of Aberdeen, Skills Development Scotland, and DYW-NE to build the site, which not only features the opportunities offered by the Council and the ABZWorks team, but also those of training providers and support agencies across the city. It also provides information and links to further assistance, including financial help and mental health and wellbeing support, with advice provided by NHS Grampian and the Aberdeen City Health and Social Care Partnership.

The website and work of the ABZWorks team are supplemented by the ABZWorks social media channels. Since launching in June 2021, the website has attracted 3,500 users; the Facebook page has reached 45,032 people, with 3,2822 profile visits, and 314 new followers; Instagram reached 18,468 people, 794 profile views, and 166 followers.

North East Economic Recovery and Skills Fund

NEERSF brought together partners including Aberdeen City Council, Aberdeenshire Council, Opportunity North East, Robert Gordon University, University of Aberdeen, Skills Development Scotland, Aberdeen and Grampian Chamber of Commerce, and ETZ Limited to deliver a £14.3million suite of 29 projects to support the economic recovery of the City Region by supporting businesses, boosting employment, and enhancing skill levels in the City Region.

Projects cover a range of sectors including energy, digital, health and social care, tourism and hospitality, food and drink, and agriculture, with entry level and upskilling courses available, as well as management training and accelerator activities. These include an Energy Sector Transition Accelerator, Accelerator Start Up and Innovation Funds, Graduates into Business programme, Expansion of the Digital Start Fund, Climate Emergency and Carbon Literacy Training for SMEs, a Regional Energy Workforce Demand and Skills Review, Health and Social Care short courses, fee waivers on a selection of university short courses, Gourmet Food Open Doors Festival, and the Hospitality Apprenticeship North East scheme.

Aberdeen City Council is directly responsible for delivery of: an internships and paid work experience scheme for people aged 25+; a project to support under-16s who are

at risk of disengaging from education; and a fund to ensure that any additional barriers people may have to accessing any of the projects can be addressed.

Community Benefits

The ABZWorks team includes a Community Benefits officer who is responsible for ensuring the delivery of Community Benefits requirements from contracts let by the Council. This includes the provision of training and work experience opportunities, apprenticeships, and information events.

Activities over the past year include a Meet the Buyer event to promote sub-contracting opportunities for CHAP (Aberdeen) Ltd to local business for Summerhill housing, Tillydrone housing, and Northfield Pool works; and a construction skills and employment opportunities information event, with provision of 1-2-1 CV building sessions supported by ABZWorks keyworkers, held at Aberdeen Art Gallery by CHAP Construction.

An employability event to promote opportunities with Council contractors is in the planning stages, with good buy-in from firms which have committed to attending the event.

The Community Benefits officer continues working to ensure delivery of community benefits requirements against contracts.

Business Support

Through delivery of bite-size Business Booster sessions, learning and information opportunities are provided to SMEs to help strengthen the organisations and highlight potential opportunities and changing legislation. Prior to the pandemic these were delivered in-person at Marischal College and provided networking opportunities. The appetite from SMEs to participate online during the pandemic was negligible, as their focus was elsewhere.

Meet the Buyer events are delivered on behalf of organisations seeking to offer sub-contracting opportunities to local firms in the delivery of major contracts and linked to community benefits. These are usually for Council projects and aim to secure local business and employment opportunities, but are also available on request for external organisations delivering projects in the city.

A Meet the Buyer event for Chap Construction to promote opportunities to sub-contract for the housing development and Northfield Pool works attracted 47 attendees.

Work Experience Unit

The work experience unit works closely with schools to provide long and short-term placements for secondary pupils, ensuring all health and safety requirements are met and that pupils can receive a placement which is relevant to them. The work experience officers also help to secure placements for employability programme participants.

Opportunities for school pupils and employability programme participants to participate in ‘real’ work experience placements were severely impacted by the pandemic. Several online opportunities were created; however, these do not provide

the same valuable experience as in-person placements and present a range of potential safeguarding issues, which the team is working with education and DYW-NE colleagues to resolve.

Placements for	Placements confirmed	H&S visits completed	In progress
Career Ready	19	11	Placements start in July
Foundation Apprenticeships	11	6	
Schools	67	23	32
Keyworkers	5	2	18
Doctors at Work	49	0	

Recruitment and Redundancy Events

ABZWorks delivers jobs fairs in partnership with DWP, with priority for space given to industries hardest hit by the economic situation. This has seen particular demand from care providers. A jobs fair event at the Beach Ballroom on 6 October 2021 attracted 280 attendees.

A redundancy support event attended by a range of support and advice agencies, including social work, Financial Inclusion Team, Aberdeen City Health and Social Care Partnership, DWP, and a number of training providers, took place the day before the jobs fair and attracted 26 individuals. In addition, the ABZWorks team presented at several redundancy webinars delivered by Skills Development Scotland and delivered sessions directly to businesses with staff facing redundancy.

Further recruitment events are in the planning stages.

An Employability Training Services information event to promote the availability and breadth of employability support across the city took place in April 2022. It attracted 77 members of the public and included a networking session for training providers.

Community Work

ABZWorks keyworkers have provided services across the city, including at the Tillydrone and Torry Hubs, libraries, and the Job Centre.

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Aberdeen Local Employability Partnership Delivery Plan

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Section 1: Introduction

Aberdeen has always been proud of its unique economy and the opportunities associated with it, but that uniqueness led us to be caught in the eye of a perfect economic storm – with the twin forces of the pandemic and a downturn in the oil and gas sector battering the city, alongside other economic shocks.

The Granite City has for many years been seen as very affluent, with its own millionaires' row and boasting the highest number of top line cars on the roads of anywhere in the UK, but that perception of the city has hidden the challenges that a number of our residents face, the pockets of poverty, and inequality. The disparity in incomes and living standards is vast.

The employment rate for the working age population was 76.9% in Aberdeen City between January and December 2021 - above the rate for both Scotland (73.1%) and the UK (74.7%), and a rise from the low of 71.8% in Aberdeen during January 2020 to December 2020, where the employment rate was below that of Scotland and the UK, despite having been significantly higher for most of the previous decade.

The increase in the claimant count rate is even more pronounced. It rose from 2.6% in February 2020 to a high of 6.2% by March 2021 in Aberdeen, overtaking the Scottish rate which rose from 3.3% to 6.1%. In March 2022, the rates were 3.9% and 3.8% for Aberdeen and Scotland respectively. This rise has been across wards. Between February 2020 and February 2022, Lower Deeside had the largest increase (101%) in claimants followed by Midstocket/Rosemount (47%).

Aberdeen City and Aberdeenshire are two of only three Scottish councils to see a rise in the number of children living in absolute low-income families from 2014/15 - 2020/21. Rising from 3,962 and 4,511 children in 2014/15 to 4,541 and 4,628 respectively, a percentage rise of 14.6% for Aberdeen and 2.6% for Aberdeenshire, compared with a drop of 11.1% in Scotland as a whole.

Breaking this down by intermediate zones for 2020/21 in Aberdeen City the highest areas are Tillydrone (290); Northfield (264); Torry East (251); Heathryfold and Middlefield (251); Woodside (232) and Torry West (176), these six areas, out of 49, combined make up just under a third (32%) of Aberdeen's total.

The range of jobs and employment opportunities in Aberdeen and the wider City Region is vast. The changing economy, particularly the move to renewables through a Just Transition, increased focus on tourism and culture, hospitality, care, energy (both renewables and oil and gas), food and drink, and life sciences presents significant opportunities to ensure that people from across Aberdeen can access support and training to secure their place in education, employment – and crucially to sustain that and progress in it. The changing economy and broader work by the LOIP, LEP, and other partners will help support people into good, secure jobs. Aberdeen's Local Outcome Improvement Plan has a strong focus on reducing the number of people and families living in poverty, reducing inequalities, improving health, and tackling a range of socio-economic challenges. Community Planning Aberdeen has identified a range of actions and projects, delivered by partners across the city.

The refreshed LOIP includes a number of actions from the Aberdeen Socio Economic Rescue Plan which was developed with and delivered by partners and stakeholders across a range of sectors as a short-term response to the impacts of the pandemic. It included a significant number of employment, learning, and training opportunities.

An unintended, but very welcome, 'soft' outcome of the Rescue Plan work was strengthened relationships between agencies, with a shared determination to make Aberdeen better and stronger, for the long-term as well as for the short life of the plan.

Several members of Aberdeen's recently formalised Local Employability Partnership were involved not only in development and delivery of the LOIP, but also the Socio-Economic Rescue Plan, and are well-versed in the issues affecting the city, as well as opportunities and the need to work together to improve outcomes for our citizens.

The Community Planning Partnership in 2021 carried out a simulator survey to identify the priorities of city residents. Employment and training opportunities featured highly, alongside tackling poverty, and supporting our children and young people's mental health.

The changing economic situation facing Aberdeen has seen a shift in the demographics of people in need of support, with residents of West End wards which previously had zero benefit claimants signing on and seeking help, while the core group of individuals previously supported has needed additional help.

New UK and Scottish Government funding streams and programmes, such as Kickstart, JETS, and Young Person's Guarantee have emerged, while the Scottish Government's devolution of employability services to local authorities has continued with the staged introduction of No One Left Behind, which has just moved into the second phase.

No One Left Behind seeks to declutter and better align the employability landscape, allowing a place-based approach to be taken to target key priorities locally, while simultaneously strengthening local training provision and ensuring tailored employability support is available to those who need it, particularly those furthest removed from the labour market.

1.1. Background Information about the Local Employability Partnership

Aberdeen's LEP formalises existing working relationships between member agencies and was created in direct response to the development of the Scottish Government's Framework for Local Employability Partnerships, as part of a Partnership Agreement between Scottish Government and Local Authorities. LEPS are seen as crucial to the successful delivery of No One Left Behind.

Supporting people into fair, sustainable jobs is central to delivering many of the ambitions for an inclusive, sustainable economy with well-being at its core. Employability services are pivotal to avoiding the widening of social and economic inequalities by supporting those who are most vulnerable. We recognise the vital role that a range of organisations across the employability landscape play and are committed to protecting a diverse range of provision and ensuring that the right support is put in place for those who rely on these services.

Objectives

- Drive forward the shared ambitions and actions of No One Left Behind and the response to Covid -19 to ensure the right support is available in the right way at the right time;
- Use the Scottish Approach to Service Design to co-produce an all age employability support service that is person centred, more joined up, flexible and responsive to individual needs;
- Involve service users throughout the process;
- Co-ordinate information sharing and action between strategic partners;

- Utilise labour market statistics and available data to inform decisions, identify priorities and support an effective partnership response;
- Co-ordinate resources to improve opportunities and outcomes;
- Align as appropriate with regional and national approaches to services, to better align funding and improve the integration of employability services with other support to ensure that services are designed and delivered around the needs and aspirations of those using them.

Key Roles and Responsibilities

We will adopt a collective leadership approach and ensure that we operate in a manner that is open, honest, and accountable. We will work collaboratively to create an environment of trust and respect.

- To contribute to a shared strategy and action plan reflecting the vison agreed by the partnership;
- To align policy and practice to improve outcomes and value from public/partner expenditure;
- To ensure an appropriate approach to governance providing collective leadership ensuring a robust framework for decision-making and risk management;
- To better align funding and where appropriate co-produce and co-commission provision to meet identified needs and/or to enhance or complement existing provision;
- To agree to support shared performance management systems and to attain partners' commitment to working towards consistent data sets in line with the Shared Measurement Framework;
- To collectively scrutinise performance and agree any required actions;
- To effectively communicate with partners, stakeholders and service users adopting an inclusive, collaborative, and flexible approach;
- To establish and monitor short life task and finish groups as required.

There are six key principles for the transformation of Scotland's employability services in working towards creating a better-person centred system which:

- provides flexible and person-centred support;
- is more straightforward for people to navigate;
- is better integrated and aligned with other services, in particular, although not exclusively with health provision;
- provides pathways into sustainable and fair work;
- is driven by evidence, including data and the experience of users;
- supports more people – particularly those facing multiple barriers – to move into the right job, at the right time.

1.2 Aberdeen LEP Membership:

Aberdeen Local Employability Partnership (ALEP) is the local strategic employability partnership consisting mostly of partner agencies from the Aberdeen Community Planning Structure, but including Department for Work and Pensions, and Business Gateway/Elevator. It is chaired by

Aberdeen City Council's employability lead and has met formally, as an active partnership, for about a year.

By working closely with local delivery partners, the Aberdeen LEP will make the best use of resources available to deliver effective needs-led employability services to help city residents make a successful transition towards sustained employment or other positive destinations.

The LEP member organisations are:

Aberdeen City Council (employability and education)

Skills Development Scotland

Department for Work and Pensions

Aberdeen Council for Voluntary Organisations (ACVO)

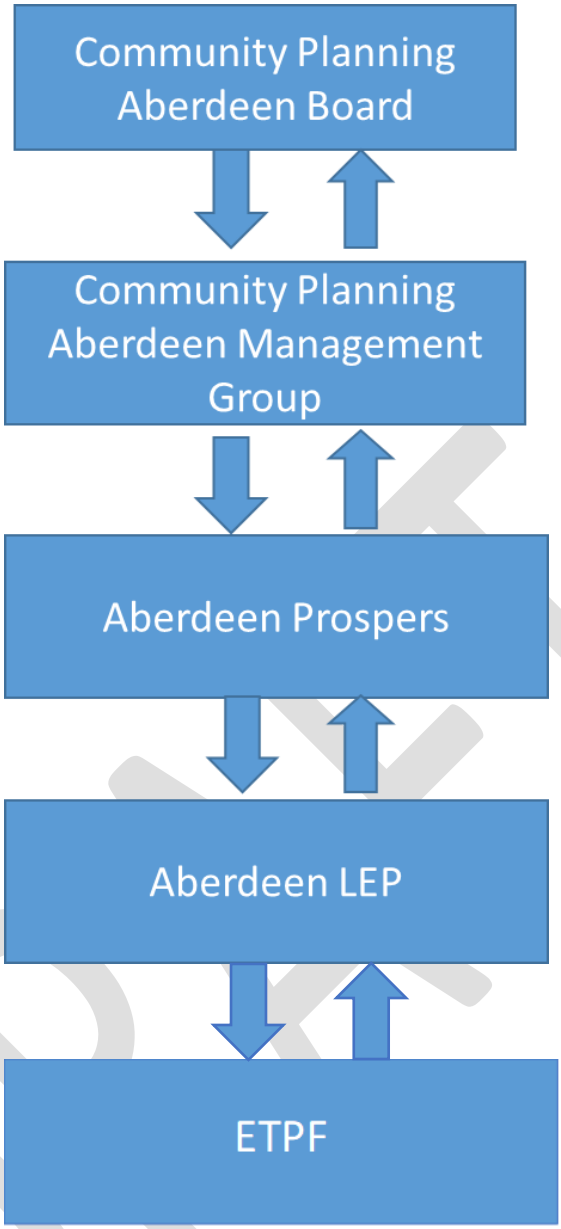
Business Gateway

North East Scotland College (NESCol)

Developing the Young Workforce North East (DYW-NE)

The LEP continues to seek representation from the health service. The Aberdeen Employability Training Providers Forum has been invited to nominate a representative.

1.1 Governance – Structure (including Roles and Responsibilities)



The LEP will report to Aberdeen Prospers, which is the economy subgroup of Community Planning Aberdeen. Aberdeen Prospers has several improvement projects related to employability and skills in the city. These improvement projects are working towards the overall stretch outcomes to support city residents into sustained, fair work and support residents to upskill or reskill.

The ETPF is in the process of updating its Terms of Reference, particularly regarding how it will work with the strategic LEP, while we await the Training Providers Forum framework from Scottish Government.

Roles and Responsibilities:

Chair (Aberdeen City Council employability lead): To chair the LEP and provide the secretariate for the meetings. Representing the views and position of their current sector and/or organisation they represent to provide advice, constructive challenge, and expertise. Report to Aberdeen Prospers and liaise with Government through Scottish Local Authority Economic Development Employability Group.

Vice Chair Organisation (area manager, Skills Development Scotland): To provide support to the Chair and undertake the roles and responsibilities of Chair during their absence.

Other LEP Members: To actively participate in LEP meetings and contribute to the discussions, planning, and delivery. Representing the views and position of their sector and/or organisation they represent to provide advice, constructive challenge, and expertise.

Reporting arrangements: LEP partners will meet monthly and progress reports will be submitted to Aberdeen Prospers by the chair quarterly. The LEP will also provide update reports to the Aberdeen Employability Training Providers Forum, which forms the operational arm of the LEP. ETPF meetings can be used to feed into the LEP.

Department for Work and Pension (DWP) will update on new programmes, employment stats, and emerging employment barriers.

ACVO will act as the third sector interface, liaising with third sector training providers and update on funding opportunities;

SDS will provide updates on school leaver and post school leaver cohorts, labour market intelligence, growth sectors, positive destinations, participation measure and PACE.

Elevator will update on business related themes, opportunities, areas of success and act to a degree as business liaison;

NESCol to update on college programmes, opportunities, challenges;

ACC education team to update on challenges, events, opportunities, voice of young people;

DYW-NE to update on its YPG (Young Person Guarantee) programmes, opportunities, and challenges;

ACC employability lead to chair, and to share insight and, information as appropriate from national bodies including Scottish Local Authorities Economic Development (SLAED) Employability Group, and governments; update on NOLB (No One Left Behind) delivery and broader relevant Council activity.

ETPF representative to share information from training providers and act as a connection to participants.

All members to share examples of good practise, emerging trends, opportunities, challenges, opportunities for joint working, including training and learning, and funding opportunities.

1.4. Strengthening Local Partnership Actions/Self- Assessment –

As part of the preparations in readiness for the roll-out of No One Left Behind Phase 2, which saw the end of Community Jobs Scotland and the Employability Fund, and funds devolved to local authorities to enable a place-based approach to development and delivery of employability services, LEP members were asked to complete a self-assessment checklist, provided by the Improvement Service.

The checklist was designed to act as a 'can opener' to identify potential areas for improvement in the operation of the Local Employability Partnership, influenced and supported by all partnership members. It focused on nine areas derived from research evidence and good practice concerning what makes for effective, outcome-focused partnership working, drawing on the CPP checklist developed by the Improvement Service. These are: Leadership and Relationships; Governance; Use of Evidence; Community Engagement and Participation; Focus on Outcomes; Use of Resources; Accountability; Performance Management and Reporting; and Impact.

Four member organisations completed the self-assessment survey. The infancy of the formal LEP was reflected in the responses, but the strength of existing working relationships, shared objectives, collaborative approach, and desire to expand on this came through clearly.

A familiarity with the LOIP by LEP members was reflected in the responses, along with a continuing desire and ability to work together to achieve the shared objectives of partners and the best outcomes for Aberdeen residents was reflected. All partners are aware of objectives and priorities for the local area and issues in their individual sectors.

"The partnership representation is encouraged, and the meetings are conducted in an open way. The CPP has a strong data focus with a track record in sharing data - supported by a section on the CPP website. This is also evident in the LEP, particularly where there are data sharing protocols in place such as those between ACC, DWP and SDS. The LEP is data driven."

"There are effective and strong working relationship between partners who are collaborative and inclusive in approach. The LOIP and Socio-Economic Recovery Plan and the work undertaken during COVID has helped to strengthen shared objectives and to pool resources."

Members recognised that significant work is required in some areas, particularly in terms of risk management, performance framework development, and co-commissioning, and this is largely as a result of the formal LEP being a new group and changes to employability funding models. Work on these areas is ongoing and is included in the Action Plan. The LEP is using a variety of mechanisms such as the local outcome improvement plan work done through the Aberdeen Prospers group and the providers networks, and other networks, to feed in to the wider picture of how the local need fits with the strategic direction of the LEP.

The LEP will use the checklist as a tool to support continuous improvement. Members have agreed to revisit it on an annual basis.

Improvement Actions

To kickstart the development of the Delivery Plan, a series of action planning meetings were held for LEP members to identify the improvement actions required. These sessions were facilitated by Scottish Government officials, whose input was supportive and helpful. Aberdeen Local Employability Partnership (ALEP) focussed on six major key areas:

1. What key actions need to happen to make this improvement a reality?
2. Are there any risk or costs (financial or resources) associated with the improvement action?
3. When do we want to see the improvement action implemented?
4. Can we assign an owner to the improvement action?
5. How can we measure or know that the improvement action is implemented?
6. Overall outcome which is a live document

Based on the above major key areas, ALEP focussed on 5 themes;

1. Commissioning
2. Communication Strategies
3. Governance and Risk Management
4. Impact
5. Reporting

The actions identified from these sessions form the Action Plan. While lead responsibility for most of the actions lie with Aberdeen City Council, all LEP members have agreed to take an active role in delivery of them.

Section 2: Vision, Mission, Aims, Objectives, Impacts

2.1. Vision – The vision for the Aberdeen LEP is to inspire and develop employability success for all through collaboration, innovation and professionalism and collective ownership. The LEP will build on the strengths of existing national and local services, to better align funding and to improve the integration of employability services with other support to ensure that services are designed and delivered around the needs and aspirations of those using our services.

2.2. Aims and Objectives – The main purpose of the LEP is to bring the collective strengths of all partners together to identify and deliver through shared opportunity, facilitate integration of services effectively and bringing added value into successful delivery of the employability support in Aberdeen.

2.3. Developing and Delivering the Plan –Planning

A series of improvement planning sessions were held to identify the actions required to prepare for the next phase of No One Left Behind.

These sessions, facilitated by Scottish Government colleagues, were used to identify the key actions required to be taken by LEP members and formed the basis of the initial LEP Action Plan. Appendix 1

Engagement Sessions

Two engagement sessions, facilitated by the LEP vice-chair, were held to gather views and insights about employability services across Aberdeen, and to identify gaps and emerging trends based on the experience of organisations across the city. Breakout sessions were chaired by LEP members. Public, private, and third sector training providers and community groups were invited to participate.

Appendix 2 details the discussions and main findings from the sessions, the highlights of which are summarised below:

- ***There has been a gap emerging between young people, with those who are more academic dealing better with online learning than their peers. The lack of social interaction between young people over the pandemic has had a negative effect on the mental health of many young people and we have seen an increase in, for example, young people with anxiety. A potential gap has been identified, there could be more support for young people with autism.***

- ***Covid-19 has also provided opportunities to change the way we work and deliver services. Not everything has to be done face-to-face and virtual / hybrid working is an option or using virtual interactions initially before building up to face-to-face working. For some, online learning has been more accessible and has supported their participation.***

- ***Training courses / work experience opportunities need to be more accessible for people of all ages, this includes easier ways to access funding for training, more opportunities for young people (including kickstart opportunities) and easier routes for people to retrain or reskill to move between sectors (eg move out of oil and gas).***

- ***There is a key role for providers to support individuals with building or expanding their networks. Individuals have missed out on work experience opportunities over the past 18 months.***

- ***There is a need to have a more aligned approach to the way we work, between UK and Scottish Governments, with partner organisations and with Aberdeenshire (e.g., request for consortia approach and co-design around commissioning). The work of partner organisations could also be better promoted so that there is awareness of what each individual organisation can offer and is offering.***

2.4 Priorities

Following the planning and engagement sessions, the LEP has identified priorities for the next year. These are:

- Creation of a training allowance for participants who are not entitled to benefits;
- Delivery of employer recruitment incentives and provision of information to help employers understand how they can provide good jobs, and help tackle poverty;
- Continuation of seed fund for eligible participants to start-up their own business;
- Ensure availability of a broad range of training provision which is accessible, appropriate, and considers employment opportunities;
- Increased collaborative working; person-centred, holistic, whole family support
- Future-proofing – employability support reflective of future opportunities in Aberdeen
- Joint continuing professional development where need is identified
- Reflect on impact and outcomes of commissioned activity

2.5 Target Groups

The LEP has agreed that anyone in need of support should receive it, but has identified key target groups as priorities for support:

- Young people without a positive destination, or who have not sustained a positive destination
- People who have been made redundant;
- People experiencing mental health difficulties;

- People with a disability;
- Women;
- Over 50s;
- People experiencing long-term health issues;
- People from the black and ethnic minority community;
- Care experienced young people;
- People in the criminal justice system or with convictions
- Long Term Unemployed
- Parents with dependent children experiencing in-work poverty and unemployed parents with dependent children experiencing poverty.

These groups align with LOIP, Child Poverty Action Plan, and Scottish Government priorities. SIMD areas will have greater numbers of people in need of support than elsewhere in the city, but support will be available to Aberdeen residents in need, regardless of their address.

It should be noted that most individuals requiring employability support are not solely in one priority group but could be in several and therefore be facing multiple challenges.

Impacts

The impacts of the Delivery Plan will be seen through the realisations of the actions identified and taken forward by the LEP, but also through the strengthened employability networks across the city. However, changes to the local, national and international economy will also impact outcomes for Aberdeen, as will the introduction of new programmes, inward investment, business start-ups and deaths, and more.

Through data monitoring the LEP will be able to identify the outcomes of funded activities through NOLB and other funding streams. The average employability intervention for an unemployed individual into work costs circa £5,000, however this can more than double for people with additional needs and disabilities. It should be recognised that some people will need fairly short and light interventions, while others will require support over a number of years. Capturing the 'soft' outcomes is often more challenging than the more solid outcomes of an individual moving into work or other positive destinations.

Links to City and Regional Plans and Strategies

The Aberdeen Local Employability Partnership Delivery Plan and Action Plan link to a number of city and city region strategies.

These include:

Local Outcome Improvement Plan (Child Poverty Strategy)

Regional Economic Strategy

Regional Skills Strategy Aberdeen City and Shire

Aberdeen City Council Delivery Plan

Aberdeen City Centre Masterplan

Net Zero Aberdeen Routemap

Children's Services Plan

Aberdeen City Autism Strategy and Action Plan

Aberdeen City Region Deal

Tackling Child Poverty Delivery Plan

Section 3: Economic, Policy and Operational Context

3.1 Local Economic/Labour Market Profile –

Our Economy:

Pre-Covid-19 data suggests that Aberdeen remains a competitive and productive city with GVA (Gross Value Added) per head in Aberdeen being among the highest in Scotland. The number of growth sector businesses within Aberdeen City was 4,525 and 7,620 for Aberdeenshire in 2021 placing Aberdeen City and Aberdeenshire in the top 5 local authorities in Scotland by number of growth sector businesses. In 2020 there were 890 new businesses in Aberdeen. However, the total number of enterprises in the city decreased slightly from 9,555 in 2020 to 9,219 in 2021 and the average yearly wage (median gross) for people living in Aberdeen decreased from £30,615 in 2020 to £29,949 in 2021 and is lower than the average for Scotland and the UK.

Data from SIMD (Scottish Index of Multiple Deprivation) suggests that overall, Aberdeen remains a relatively affluent city with 36.7% of Aberdeen's data zones being in the 20% least deprived areas of Scotland. However, there remain areas of deprivation with 10.2% of Aberdeen's data zones being in the 20% most deprived areas of Scotland- an increase from 8 % in SIMD 2016. It is estimated that 21.5% of children in Aberdeen City are living in poverty (below 60 % of median income after housing costs).

The Covid-19 pandemic and other economic shocks have pushed more people into poverty and financial insecurity, with those who were already disadvantaged being most likely to experience the negative effects. In Aberdeen, the number of people claiming Universal credit increased by 114% between March 2020 and March 2022 (7966 -> 17,070).

Our People (Children and Young People):

In 2019, there were 35,423 children (0-15 Years) in Aberdeen City -this equates to 15.5 % of the City's total population which is slightly lower than the Scottish figure of 17.1 %. In July 2019 there were 542

care experienced children and young people (CECYP) in Aberdeen City – equivalent to 1.4 % of the 0-17 years population which is the same rate as Scotland.

Our People (Adults):

The population of Aberdeen in 2019 was 228,670. Aberdeen has a relatively young population compared to Scotland. The proportion of working age people is higher (69.1 % VS 64.5 %) and the median age is lower (38 Years VS 43.4 years). Aberdeen has a diverse population with an estimate of 24.7% born outside of the UK compared to 9.8% for Scotland.

Strengths	Weaknesses
Aberdeen has historically had a strong labour market rate where employment rates, earnings, productivity and GVA per head have been amongst the best performing regions in the UK. The city has a reputation for hosting an innovative and international business base with consistently above average business creation that invests heavily in research and development (double the Scottish average). Well served with highly regarded Further and Higher Education facilities, with two universities and a college in the city. Strong collaborative working relationships across all sectors, and shared vision. Strong community planning partnership. Clear demonstration from private sector to support the city through corporate social responsibility activities – demonstrated by, for example, the Responsible Business group. Active third sector. Strong training providers forum Very well placed to take the lead in renewables and secure a just transition. NEERSF (North East Economic Recovery and Skills Fund) programme has proven strength	In 2021 Aberdeen City was the lowest ranking Local Authority in Scotland with regards to the Participation Measure, with 89.4% of 16–19-year-olds reported as participating in education, training, or employment [SDS Annual Participation Measure] Higher unemployment rate amongst non-white UK nationals at 13.3% compared to 3.4% (Scotland) 3.8% (UK) and non-white non-UK nationals at 11.7% compared to 4.5% (Scotland) and 5.6% (UK) [ONS (Office for National Statistics): Annual Population Survey] Lack of training provision for people with disabilities. Increasing demand for mental health support. Lack of affordable housing High business rates Economic uncertainty Annual funding

and ability of local partnerships to develop and deliver programmes to meet the economic, business and people needs of the city. Two internationally renowned universities Wide employment base Wide skills base Growing cultural offering – award-winning art gallery, world-class exhibition, conference, and events venue	
Opportunities	**Threats**
Diversification of the economy across several sectors including energy transitions, unlocking high quality, green jobs with significant opportunities around hydrogen, offshore technologies and carbon capture and storage. Key sectors for growth also include food and drink, digital, life sciences, and tourism. Significant capital investment in the region including improved transport links with the current Aberdeen Harbour Expansion Project City Centre Masterplan and other major capital projects bring opportunities to secure employment opportunities. Clear LOIP improvement projects and stretch outcomes. UK Shared Prosperity Fund Green Freeport Status Opportunity to secure city's future as hydrogen hub, with creation of new green jobs Aberdeen is well placed to lead the way on the transition to renewables Just Transition	Although one of the lowest rates of absolute low-income families in Scotland, Aberdeen observed the greatest rise over the past 5 years in Scotland, a rise of 29.9% (+1,189 families) compared to the average 8.1% national increase The downturn in oil and gas, which started in 2014, combined with the COVID-19 pandemic, led to a decline in relative economic performance. The number of employees in the North East region fell by over 15,000 between 2015 and the start of the pandemic in early 2020. Aberdeen City saw the second largest rise in Universal Credit claimants in Scotland since the pandemic began, a rise of 112% with the average increase across Scotland 69% City centre in-person sales have fallen throughout the pandemic and have struggled to recover at a rate lower than other UK cities. Skills gaps, particularly in care, construction and hospitality sectors. Food and fuel poverty Cost of living crisis Sometimes seen as remote - not central belt

3.2. Socio-Economic Rescue Plan

Aberdeen City Council, to mitigate as far as possible the economic shocks of 2020, developed a Socio-Economic Rescue Plan with three key themes - Business, People, and Place. The People theme, which consisted of 36 actions, included a focus on education, employability, digital connectivity, as well as ensuring that financial and connectivity barriers to participation could be addressed. Delivery of the Socio-Economic Rescue Plan was overseen by an Implementation Group, membership of which included: Federation of Small Businesses, Aberdeen and Grampian Chamber of Commerce, NESCol, ACVO, Aberdeen City Council, and Skills Development Scotland.

Although the Socio-Economic Rescue Plan pre-dates the formal LEP, most members were involved in the design and delivery of the Plan and elements have informed the development of the LEP Delivery Plan.

Key employability outputs include:

- Delivery of Positive Destination Planning Sessions to support young people at risk of leaving school without a positive destination – now business as usual;
- Development of the ABZWorks one-stop employability shop, website and social media channels – now business as usual;
- Ongoing workforce and employability schemes;
- A partnership promotional campaign for learning opportunities in the city;
- Support to encourage workers to move into the care sector – ongoing;
- Administration and ongoing delivery of the Kickstart Internship programme, Aberdeen City Council hosted 83 Kickstart internships across the organisation, and supported businesses across the city to secure 220 starts.

One of the key 'soft' outcomes of the Rescue Plan was strengthened partnerships and closer working across various agencies and groups across the city and broader City Region. Following the completion of Rescue Plan, which was designed as a short intervention, actions which were not completed were incorporated into the LOIP as the city transitioned from rescue to recovery phase. Others became business as usual or were closed off where appropriate.

3.3. Evidence Led

Aberdeen has a strong employability training provider network, with a breadth of organisations offering support for people to progress through training, education, volunteering, and employment.

ABZWorks, the local authority's employability service provides services to Aberdeen residents in need of support to move into a positive destination through delivery of an all-age all-stage programme of support developed through a range of funding streams including No One Left Behind, Young Person Guarantee and Parental Employability Support Fund. It provides a mixture of in-house and commissioned services, including keyworker support, for employability programme participants. The Council is the accountable body for delivery of No One Left Behind.

Aberdeen City Council's education team, part of the Integrated Children and Young People's function, is responsible for schools, attainment, and the curriculum across the city.

Skills Development Scotland (SDS) is Scotland's national skills body and we deliver the careers service for Scotland. We work with people of all ages to enable them to develop their career management skills.

All SDS careers advisers are professionally qualified and provide face-to-face careers guidance to pupils in every state secondary school. It has Careers Centres across the country including one at 381 Union Street, an online service - My World of Work - and a national helpline. SDS career services are for people of all ages, are free and are completely impartial.

Careers advisers support, guide, coach and listen. Individuals will not only make one career decision in their lives – they'll make many in a lifelong process of different decisions. We will never tell people what to do, but will support them to discover their strengths, skills and how these link to the opportunities and pathways available to them.

SDS also leads the Partnership Action for Continuing Employment (PACE) service, bringing together a number of organisations, including the Council, NESCol, DWP, and Business Gateway to provide advice and support to businesses and individuals facing redundancy situations.

NESCol is the college servicing Aberdeen and Aberdeenshire, with campuses in the city, Peterhead, and Fraserburgh. It works very closely with schools to provide links for young people and alongside industry to ensure courses and skills are available to meet employer need and emerging industries. NESCol also administers Flexible Workforce Fund monies, enabling apprenticeship levy payers and SMEs, including the third sector, to access funded college courses to upskill their staff.

ACVO is the third sector interface for Aberdeen. It provides support, learning and development opportunities for people and organisations through their programmes of work – whether they want to know more about volunteering; setting up and running a third sector organisation; or using social enterprise as a model to deliver social good. Business Gateway provides a broad range of support to help start-up, develop and transform businesses. This includes digital skills and support through the Digital Boost programme, a Planning to Start tool to support people in setting up businesses and access to a team of specialist business advisors, and webinars, events, and online tutorials tackling critical topics for businesses.

DYW North East bridges the gap between employers and education to help young people find fulfilling careers. It links schools and pupils with employers through a team of Employer School Co-ordinators, providing information and advice to both about opportunities. Events and information sessions for parents and young people are a regular feature in the DYW-NE calendar.

The DWP is responsible for welfare, pensions and child maintenance policy. As the UK's biggest public service department it administers the state pension and a range of working age, disability and ill health benefits to around 20 million claimants and customers. It operates Job CentrePlus, providing advice, support, and access to training to job seekers.

The Aberdeen Employment Activity Plan details much of the activity provided by training providers in the city.

Mapping

In advance of engagement sessions held with providers and community groups, attendees were asked to provide information about the services they supply across the city. See Appendix 3.

Data

Data derived from North East Performs is presented in the tables below:

North East Performs is the Economic Performance Monitoring Framework for the North East of Scotland developed by Aberdeen City Council. It includes key economic indicators against which progress can be assessed covering economic, productivity and inclusive and sustainable growth. It also includes analysis of the type of diversification that will be required to achieve the Regional Economic Strategy objectives.

Table 1. Employment rate

Jan 2021-Dec 2021	Aberdeen City (%)	Volume	Scotland (%)	Volume	Source
Employment rate	76.9	1,18,500	73.1	2,501,400	NOMIS

Table 2. Unemployment rate

Oct 20-Sep21	Aberdeen City (%)	Volume	Scotland (%)	Volume	Source
Unemployment rate	3.6	5600	3.2	1,13,300	NOMIS

Table 3. Economic Inactivity

Jan 2021-Dec 2021	Aberdeen City (%)	Volume	Scotland (%)	Volume	Source
Employment rate	19.6	30,300	23.8	8,14,800	NOMIS

Table 4. Economic Inactivity by category and proportion (Jan 2020 – Dec 2020)

Variables	Aberdeen City	NES
Student	7600	15800
Looking after family/home	7000	15600
Temporary sick		1900
Long term sick	8300	16700
Retired	2900	7800
Others	30300	67200
Total		

Source: DWP

Table 5. Claimant Count Unemployment recipients by age group (March 2022)

Age Group	Aberdeen City
16-17	40
18-24	945
25-29	800
30-34	845
35-39	820
40-44	665
45-49	555
50-54	505
55-59	435
60-64	460
65+	100
Total	6170

Table 6. Claimant count (%) between age 16-64, (March 2022)

Aberdeen City	3.9
Scotland	3.8

Table 7. Universal Credit claim by age group (March 2022)

Age Group	Aberdeen City	NES
16-19	590	1077
20-24	1988	3532
25-29	2397	4190
30-34	2559	4558
35-39	2439	4334
40-44	1956	3583
45-49	1498	2763
50-54	1235	2392
55-59	1081	2047
60-65	1216	2220
65+	105	192
Total	17064	30888

Table 8. Universal Credit claimant by Employment status (Feb 2022)

	In Employment	Not in Employment
Aberdeen City	6933	9925
North East Scotland	12689	17736

Table 9. People on Universal Credit March (2022)

Aberdeen City	17,070
Scotland	451,801

Table 10. Young people 16-19 years participation measure, Aberdeen City (2021)

Total Cohort	**6375**
Participating	5702
Participating in education	4769
Participating in employment	829
Participating in other training and development	104
Not Participating	257
Not participating in employment seeking	85
Not participating employment not seeking	172
Unconfirmed status	416

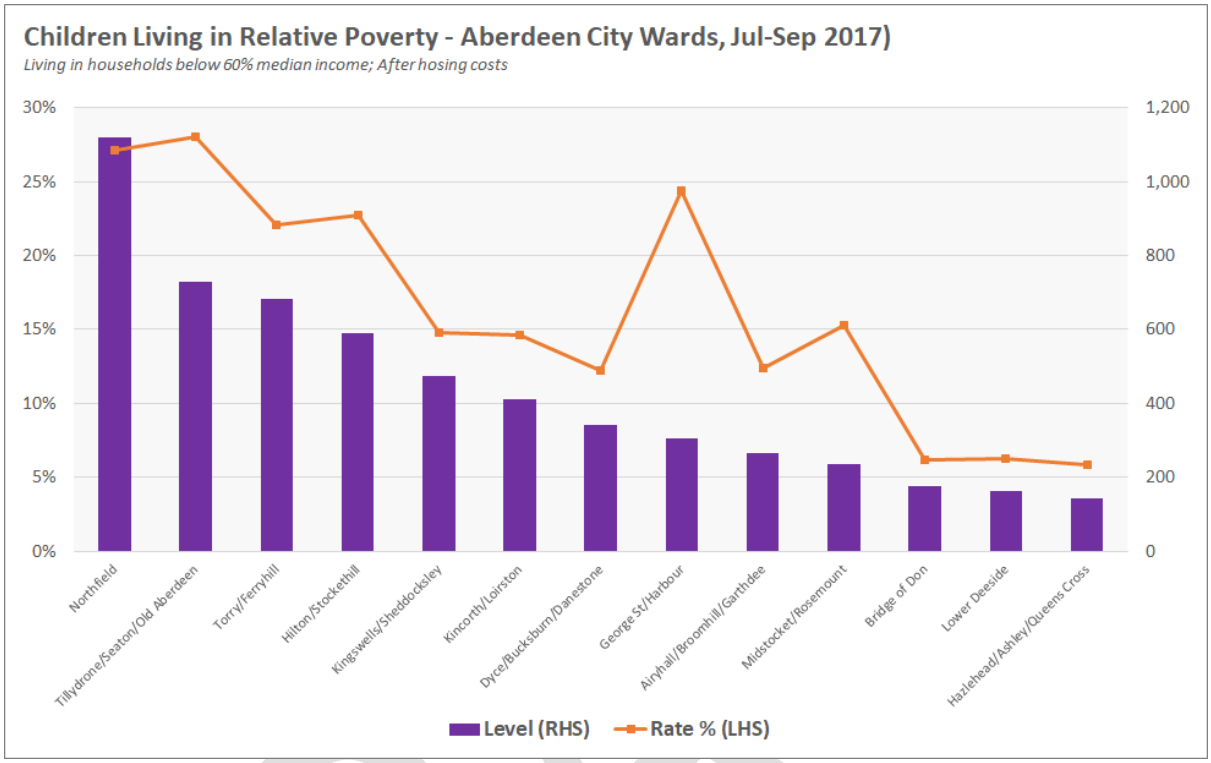
Table 11. Annual Participation Measure, Aberdeen City by data zone (%) (2021)

Variables	**Participation**	**Non-Participation**	**Unconfirmed Participation**
20 % Most Deprived	81.3	8.8	9.9
SIMD Quintile 2	84.9	6.2	8.9
SIMD Quintile 3	89.5	3.4	7.1
SIMD Quintile 4	89.6	3.1	7.3
20 % Least Deprived	95	1.3	3.7

Table 12: Percentage of Household in fuel poverty (2017-2019)

Area	**Percentage of Households in fuel poverty (%)**	**Percentage of Household in extreme fuel poverty (%)**
All Aberdeen	26	13
Social Housing Aberdeen	46	19

Table 13: Children Living in Relative Poverty (Households below 60% median income; After housing costs) by Aberdeen City Ward (Jul - Sept 2017)



Ward	Level	Rate %
Northfield	1119	27.13
Tillydrone/Seaton/Old Aberdeen	730	28.03
Torry/Ferryhill	684	22.03
Hilton/Stockethill	588	22.76
Kingswells/Sheddocksley	473	14.79
Kincorth/Loirston	410	14.61
Dyce/Bucksburn/Danestone	340	12.24
George Street/Harbour	304	24.35
Airyhall/Broomhill/Garthee	265	12.45
Midstocket/Rosemount	235	15.27
Bridge of Don	176	6.17
Lower Deeside	164	6.25

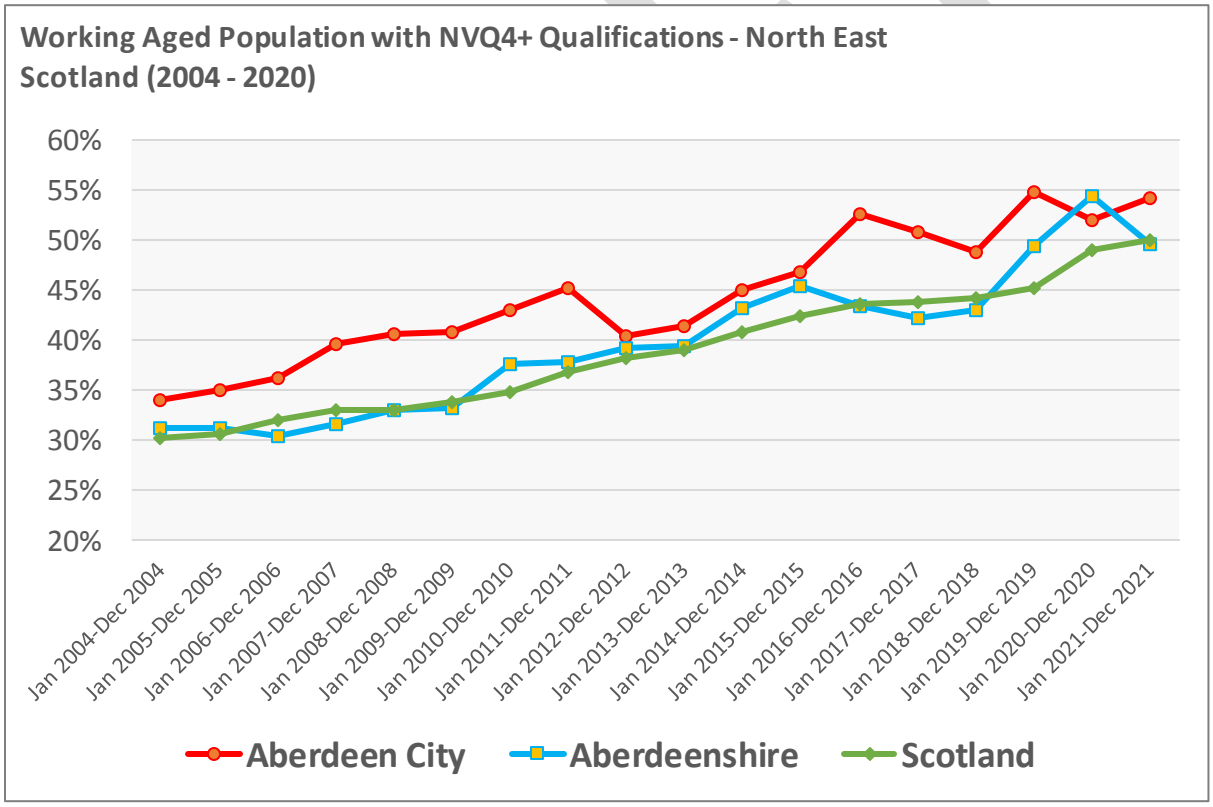
Hazlehead/Ashley/Queens Cross	142	5.87

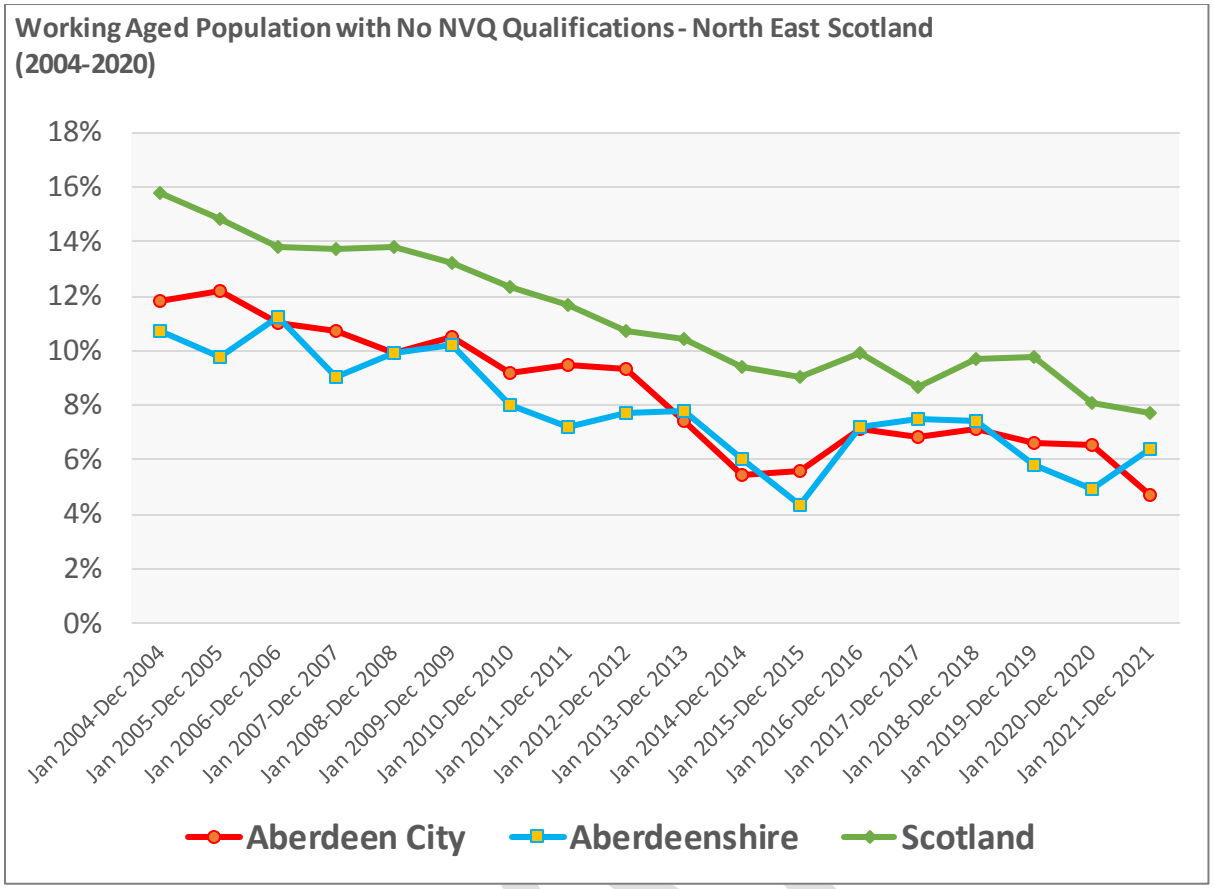
Food Poverty

A Population Needs Assessment carried out by Community Planning Aberdeen found that there was a significant demand for support with food. In March 2020, 6.4% of City Voice respondents reported that because of lack of money or other resources, they were hungry but did not eat. Covid-19 has had a significant impact on food security and as of 3 December 2020, of the 21,100 residents who called the Covid-19 Crisis line, 5,070 calls required food assistance with 91% of these resulting from unavailable funds.

The Community Planning Simulator Survey results listed making sure no one goes without food due to poverty as the second highest priority of the 2,642 respondents, next to supporting children and young people with their mental health.

Qualification Levels





Source: Skills Development Scotland

4: Service Delivery

LEP members agreed that a holistic approach to employability services is crucial and that a whole family approach should be taken where possible, to ensure all members of the household in need of and desiring employability support can access it.

Service delivery must be responsive flexible, reflecting the economic situation, changes to funding streams, new opportunities and capacity of providers, as well as the changing needs of the city's residents and employers.

Delivery of services will be through a range of means, linked to the identified priorities for support listed above. Bespoke keyworker support taking a person-centred approach and linking to other services as required and agreed with the participant will be provided.

A 'no wrong door' approach is essential and linked referrals between agencies will support this, ensuring that the right support is provided to individuals at the right time. This approach will also help to reduce duplication and mitigate the risk of an individual being referred multiple times for the same/similar support, for example CV building skills.

Community benefits clauses from major Council and other public sector contracts will be used to deliver added value and secure training, work experience, employment opportunities and information and support sessions.

A local procurement framework and dynamic purchasing system for employability services will be developed and a request for approval to establish this has been submitted to Aberdeen City Council's Strategic Commissioning Committee. It is proposed that this framework, which will go live in September 2022, will be an open framework, enabling organisations to join it on an ongoing or regular basis. This will ensure that the framework meets local needs, and that the employability response can be agile, flexible, and responsive to both local and individual needs.

Support for training providers and other organisations wishing to join the framework can be provided by the Supplier Development Programme and an initial Meet the Buyer event will be held.

Scotland Excel is developing a national procurement framework for employability services, from which Aberdeen City Council will be able to purchase services as, if and when required.

The ABZWorks website and social media channels (Facebook, Instagram, LinkedIn, Twitter) will continue to be used to promote the availability of employability support services and programmes across the city, as well as to highlight employment opportunities, growth sectors, and the routes into them. All training providers can submit material to be shared through these channels. LEP members have agreed to use their various communications channels to share information.

4.1: Supply and Demand Mapping-

The Employment Activity Plan showcases some of the fantastic opportunities available in Aberdeen for people to engage in activities that will boost their knowledge, skills, and employment prospects. It includes options for working aged people from all walks of life to explore. The economy of the city has been significantly impacted recently, not only by the effects of the COVID-19 pandemic, but also the UK's exit from the EU, a downturn in the oil and gas sector and other global economic shocks, including the war in Ukraine.

This has and continues to have a range of impacts on people across the city, with increasing numbers presenting with poor mental health, increased numbers of people and families in poverty, including food and fuel poverty, and a growing number of refugees in need of intensive support, especially Ukranian, Syrian and Afghan.

The labour market is increasingly competitive, with those further removed from employment being pushed down the line. Conversely, we are increasingly seeing skills gaps in a number of sectors, particularly in hospitality, care, construction, and transit.

Through the LEP, partner organisations, and its strong Employability Training Providers Forum, Aberdeen as a city is strengthening the support network available to residents, promoting the opportunities available to people to help them to progress along their journey to training, education, volunteering, and employment.

For some, only short and light-touch interventions are required, while others will require intensive and longer-term support.

Each training programme is mapped against the employability pipeline, to help people identify which opportunity might be best suited on their individual needs. The stages of the Pipeline are described below. Individuals can enter the pipeline at the stage most relevant to them - not everyone will require

to start at stage 1 - and progress through. However, in recent times it has become evident that there are growing numbers of people who are pre-stage one of the pipeline who require additional support.

Employability Pipeline

Stage 1	This pipeline stage is about reaching out to individuals, supporting people into regular activity and positive routines, and helping them to connect with others.
Stage 2	This stage sees a range of partners assessing the initial needs of clients and agreeing to key activities to be undertaken with them to address any barriers to employment or training. Examples include confidence building, careers information and guidance, financial advice, and support, improving health and wellbeing, peer support and mentoring.
Stage 3	Stage 3 activities include delivering a range of accredited training, employability training for core skills, job search advice and activities to raise awareness of enterprise and entrepreneurship in order to meet the needs of individuals. Examples include employability skills development, work experience, volunteering, self-employment, and enterprise support.
Stage 4	This stage includes activities such as arranging work or volunteer placements with an employer, assisting individuals to secure job vacancies and matching job-ready clients to jobs. Examples include careers information advice and guidance, employer engagement, job search support, interview skills, self-employment, and enterprise support.
Stage 5	Stage 5 activities include supporting individuals to maintain and progress within the workplace. Examples include careers information advice and guidance, supported employment, occupational health and wellbeing, skills development, and redundancy support.

As part of the LEP Delivery Plan exercise, a series of events took place to identify the priorities, barriers, gaps, and opportunities training providers, community groups, and LEP members felt were key to the city. As part of this they were asked to share data they used, and information about services they provided and to whom, to help map provision across Aberdeen.

A survey of individuals and employers is to be carried out to ascertain needs, including skills and support gaps as they see it, and will help to determine the next steps of the LEP.

5.3. Money –

The financial situation for delivery of employability services is changing with the incremental devolution of employability services to local government through No One Left Behind, as well as changes to the UK national approach and the end of European Structural Funds in Britain.

At the height of the pandemic the Scottish Government introduced the Young Person Guarantee (YPG), Partnership Action for Continuing Employment (PACE) Plus to local authorities and Connecting Scotland funding streams to local authority employability service, in addition to the existing employability funding streams No One Left Behind, Parental Employability Support Fund (PESF) and

various PESF boosts. Other funds were also released, including welfare funds, hardship funds, and business support monies.

The UK Government created Kickstart to provide paid six-month work-experience placements to under-25s.

The £14.3m North East Economic Recovery and Skills Fund (NEERSF) was announced by Scottish Government in May 2021 to support the economic recovery of the City Region by supporting businesses, boosting employment, and enhancing skill levels. Aberdeen City Council is the lead accountable body and has employed a programme manager to oversee delivery.

A Shared Prosperity Fund proposal is being developed for UK Government by Aberdeen City Council in consultation with partner agencies, including the LEP, and will contain a significant focus on employability support.

One aim of the LEP, as set out in the Framework Agreement, is to make best use of resources across LEP members, presenting opportunities where appropriate for co-commissioning of service and through reducing duplication, to make better use of funds available.

While this Delivery Plan is focused on No One Left Behind, all LEP members can bring and pull resources, providing additionality, best value, and ultimately the best service and opportunities for those in need of and receipt of support.

Aberdeen City Council is largely reliant on external funding for the delivery of employability activity. It is accountable body for No One Left Behind funds and delivery. The Council will retain a pot of the NOLB funding to ensure that it can react swiftly in response to emerging need/individuals needing support through provision of activity which is not available on the commissioning frameworks.

Fairer Aberdeen Fund

The **Fairer Aberdeen** Fund was allocated by Aberdeen City Council to tackle poverty and deprivation. The Fund was dispersed and managed by the Fairer Aberdeen Board, a subgroup of the Community Planning Partnership, represented from the regeneration areas, the Civic Forum, the Council, NHS Grampian, Police Scotland and ACVO. In 2020-2021 and 2021 –2022 for both years funding of £1,600,000 was made available to support work in priority areas and across the City with vulnerable groups and individuals.

The Fairer Aberdeen Support Fund, administered by employability provider Pathways on behalf of the local authority provides grants of up to £200 for individuals to support them to address financial barriers to employment and can be used for a range of things, including identification documents, travel costs, childcare, clothing, training courses, and driving lessons.

Skills Development Scotland

Individual Training Accounts (ITA) – Individuals can get up to £200 towards the cost of a training course with an SDS ITA. The money can be used to build skills that individuals need for a job or to get some training to take their career to the next level. It is not a loan so it does not have to be paid back. More information at: **https://www.myworldofwork.co.uk/learn-and-train/sds-individual-training-accounts-ita**

Department for Work and Pensions

DWP has a broad range of support available, including Access to Work funds, and support available to individuals in the early stages of employment to meet initial costs including travel costs and work clothes.

NESCol

Information about financial support available to students is available on the funding and support pages of the NESCol website.

5.4. Delivery Capacity –

The demand for employability support has increased over the past two years, largely as a result of the pandemic and other economic factors, but also due to a greater awareness of the support available in the city. Referral numbers have increased across the board and the city is seeing more people with a greater level of need than previously.

During the pandemic, significantly higher numbers of young people stayed on at school than in previous years and it is anticipated that as their time at school ends, we will see higher numbers of young people in need of support.

No One Left Behind and partner agency funds will be used to increase delivery capacity across the employability landscape, while new models of delivery can, where appropriate, be used to realised lower delivery costs – eg online delivery of interview skills workshops.

Realisation of community benefits clauses will also help to support delivery capacity, however ongoing collaboration and greater joined up working, with the 'no wrong door' approach and linked referrals will help to manage demand.

The development of the local procurement framework, which will be written in such a way as to enable Aberdeenshire Council to join it should they choose to do so in future, will help to secure best value for services, and reduce duplication.

The ongoing discussions of the LEP and the Employability Training Providers Forum will consider delivery capacity, crunch points and steps which can be taken to mitigate this. This will include where a need is identified, joint training and upskilling opportunities for delivery staff.

5.5. Alignment and Integration –

Aberdeen has very strong established relationships across the public, private, and third sectors, as already mentioned and demonstrated through delivery of the LOIP, Socio-Economic Rescue Plan and North East Economic Recovery and Skills Fund programme and activities.

Shared objectives and the collaborative approach are supporting the alignment of services, with significant strides taken in recent years to strengthen links with, in particular, housing, social work, the Champions Board (care experienced young people), libraries, education, community learning and development, vulnerable persons resettlement team, and money advice services within the authority.

More broadly, through the LOIP and other activities, LEP members are variously aligned with and working closely alongside: the Scottish Prison Service, Grampian Region Equality Council, Community Planning Partnership members, the Regional Learning and Skills Partnership (Aberdeen and Grampian

Chamber of Commerce, Aberdeenshire Council, Business Gateway Aberdeen City & Shire, Elevator, Opportunity North East (ONE), Skills Development Scotland, NESCol, University of Aberdeen and Robert Gordon University) and the Aberdeen Employability Training Providers Forum), as well as community groups, universities, college, libraries, Scottish Childminding Association, and Developing the Young Workforce North East.

The health service is a significant gap and efforts to secure representation on the LEP and to increase joint working continue. Preliminary talks with Aberdeen Health and Social Care Partnership are scheduled to establish how they can be involved and how the LEP and through No One Left Behind can support the organisation to address skills gaps and promote employment opportunities within the organisation.

The LEP will seek to establish lived experience groups to ensure that the voice of people who have received, who are receiving and who still require employability support have their say in the development of services as well as on delivery and quality of services. Commissioning activity will support alignment and strengthen the local pipeline.

Section 6. Performance Management and Reporting

6.1. Approach – LEP meetings will take place monthly with updates on delivery of commissioned activity provided to LEP members by the chair. All LEP members will provide update reports on their areas of speciality.

The LEP will report quarterly to Community Planning Aberdeen through the Aberdeen Prospers Outcome Improvement Group.

Reports to Council committees will be required at various points and this will be done by Council officers, with the LEP updated on the report and outcome.

Quarterly and annual reports on No One Left Behind delivery and spend are required by Scottish Government. Where possible this will include case studies.

Contract management

Contract management of NOLB-funded activity will be the responsibility of the local authority as accountable body. LEP members will, as appropriate, be invited to be involved in the scoring process at the commissioning stage. Declarations of interest and conflicts must be made and members with an interest or conflict will be excluded from the commissioning process.

Contractors will be required to provide monthly reports about the people they are working with, including progress made, progression routes, qualifications gained and quarterly performance reports. This will align not only with the reporting requirements the Council must meet to Scottish Government and any other funders, but also requirements which will support development and delivery of local employability activity.

Monthly contract management meetings will be required, and this will include an element of case conferencing to ensure the right support is being provided to individuals.

Key Performance Indicators

Due to the broad nature of support required across the proposed framework, the performance indicators will vary across contracts to reflect the nature of the activity. Broadly, performance indicators will include:

- No of participants actively engaging;
- No of participants achieving a qualification;
- No of participants progressing along the employability pipeline;
- No of participants securing employment or other positive destination;
- No of participants sustaining positive destination;
- No of participants securing Fair Work;
- No of participants in improved financial position.

Key Performance Indicators for the LEP itself are yet to be determined, however it is likely that a number of the identified improvement actions will influence this. KPIs will be kept under review as part of a broader LEP continuous improvement exercise.

Service Standards

All Aberdeen members have agreed to adhere to the Scottish Government's Employability Customer Charter, as detailed below:

<u>Customer Charter</u>

The Employability Customer Charter has been co-designed with users of employability services and agreed by partners across the public, third and private sectors. It establishes three commitments our services will make to users:

- A service that treats them with dignity and respect.
- A service that works for them; and
- A service that learns and improves.

6.2. Performance Indicators –

As described above, contract KPIs will vary and LEP members have yet to agree KPIs for the LEP itself.

The self-assessment questionnaire will be revisited on an annual basis as we work towards the continuous improvement of the LEP. The Delivery Plan will be an evolving document, reflecting the changing needs of the city, its people, and employers, as well as changes to funding and the broader employability landscape.

We will have at least annual engagement sessions with providers and community groups to gather information, feedback, and suggestions.

Customer feedback will be sought about elements of provision throughout their time on the programme, as well as at the end of their time receiving support through No One Left Behind. That feedback will be used to support contract management as well as in the ongoing development of employability services.

The LEP will use the Continuous Improvement Toolkit to support this activity.

Through its regular meetings, the LEP will keep the Delivery Plan under ongoing review and will have focussed six month and annual review sessions. However, should it become clear at any point that the Plan is not meeting need, action will be taken to review and address this as soon as practicably possible.

Through its links with the Employability Training Providers Forum, which forms the operational arm of the LEP, and a soon to be established practitioner's forum, to be managed by the ETPF, feedback and updates will be gathered to support the strategic LEP in reviewing, updating, and amending the Delivery Plan.

The actions taken in preparation for Phase 2 of No One Left Behind place the Aberdeen LEP in a strong position for Phase 3, which is anticipated at the beginning of the 2023/24 financial year.

The first iteration of the Delivery Plan will be presented to Aberdeen City Council's City Growth and Resources Committee on 21 June 2022 and ratified by Community Planning Aberdeen. It will be submitted to Scottish Government by 30 June.

Scottish Government will then review the Delivery Plan and provide feedback, which will form the first step of the formal review process and provide the LEP with the platform for considering next steps and an update.

Service Design and Delivery

No One Left Behind, places people at the centre of service delivery, promotes a strengthened partnership between spheres of Government, the Third and Private sector to make informed, evidenced based decisions on required support, flexing these to meet emerging labour market demands.

The move to local governance of services will foster social renewal and place-based approaches that prioritise the needs of people and communities rather than policies and organisations.

No One Left Behind services will be targeted at people with protected characteristics as defined by the Equality Act (Scotland) 2010 and those with certain life experiences who are significantly more likely to struggle to improve their employability and successfully gain and sustain employment. These characteristics and life experiences often interact with each other (also known as intersectionality) meaning that people are often affected by more than one issue at a time which can have a cumulative impact on person's journey to work. People must be able to find the service and be able to access it regardless of their circumstances. Referral routes should be as seamless as possible where they are needed.

It is anticipated that Local Employability Services have been designed and will be delivered in line with the principles set out in the Scottish Approach to Service Design, Using a 5 Stage Employability Pipeline approach. However, it is recognised that individuals do not follow a linear journey.

Stage 1	Stage 2	Stage 3	Stage 4	Stage 5
Engagement, Referral and Assessment	Needs Assessment and Barrier Removal	Vocational Activity	Employer Engagement and Job Matching	In Work Support and Aftercare
This stage is about reaching out and supporting people into regular activity, positive routines connecting them with others	Assessing needs of individuals and agreeing key activities to address any barriers to employment and training	Activities include delivering a range of accredited training, employability core skills, job search etc	Activities such as work experience or volunteering placements with employers, assisting individuals to secure job vacancies	Activities includes supporting individuals to maintain and progress within the workplace
End to End Continuous Case Management/Key Worker Support				

Example of Interventions

Referral and Engagement Activity	Registration and initial action plan, detailed assessment of support needs and barriers to progression such as qualifications, experience, core skills, housing, drugs and alcohol, confidence, motivation, personal finance, health etc, creation of a detailed plan
Case Management	Keyworker/Adviser support to manage progression through action plan, follow up meetings, tracking progress, engagement, continuous assessment, making referrals, advocating, reviewing, and updating action plan.
Money Management/Debt	*Financial health check, benefits advice, managing debt, setting up bank accounts, living on a budget management advice/financial well-being advice and support *Better off In work Calculations
Health and Wellbeing	*Health Assessments, condition management plans and Social Prescribing *Occupational Therapy, Mental Health Support, Substance Use Support, Counselling, and other health interventions * Healthy living and diet advice
Personal and Social development	*Confidence Building/Motivation *Personal development/Personal Presentation, Problem Solving, Communication/ESOL

	*Digital Skill literacy *Work Preparation
Accredited and Certificated Core/Vocational Skills Training	*Employability Award Units SCQF level 4 or above *Digital Skills *Accredited core skills training *National Progression Awards *Short courses such as first aid, food hygiene etc *Specific Vocational Qualifications and/or industry recognised certificates
Work Experience	*Work based activity, job tasters and employment focussed volunteering *Allowance or Wage Based *ILM/Supported Employment/IPS
Job Search	*Create and Update a CV *Job seeking, applications and interview preparation *Online applications/interviews
Employer Support, Engagement and Job matching	*Recruitment Advice, Job carving, Job descriptions *Job Broking, Vacancy Matching, Interview Preparation, Job Coaching etc *Health and Safety/Risk Assessments *Employer Recruitment incentives- Minimum standards re ERI National Framework

Appendix 1: Aberdeen LEP Action Plan

Improvement Action	Key Actions	Owner/s	Progress Updates	RAG Status
Develop LEP Delivery Plan		AT supported by LEP members		
	Engage statutory and non-statutory partners, training providers, service users, potentially through on-line survey	All	Complete, through engagement sessions, to be repeated on ongoing (annual) basis as part of business as usual	
	Ensure plan connects with other work areas	All	Comfortable with ACC strategies and frameworks, and LOIP. LEP partners need to provide info on any they work on/with/to.	
	Consider/analyse available data	All	Following on from information session, data and info available. Complete, now business as usual	
	Draw upon wider strategies and frameworks	All	Comfortable with ACC strategies and frameworks, and LOIP. LEP partners need to provide info on any they work on/with/to	
	Agree monitoring and evaluation of delivery plan	All	LEP to review six monthly, with option to come to the table quicker if any major issues arising. Reporting on delivery plan to Abdn Propsers. Complete.	
	Secure appropriate membership of the LEP, including roles and responsibilities	All	Continuing efforts to secure health sector representation.	
Agreement of LEP governance structure and risk identification/management processes		AT supported by LEP members		
	Confirm and secure membership of LEP (to ensure all relevant parties are represented).	All	DWP - Paul Walsh, SDS - Nicola Graham; ACC employability - Angela Taylor (chair), Lori Manson; ACC education - Stuart Craig; ACVO - Maggie Hepburn; Business Gateway -	

			Kirstie McLaughlin, NESCol - Duncan Abernethy; Margo Milne, DYW-NE. Still need health rep.	
	Agree roles and responsibilities within the LEP. To ensure effective and shared decision making across all partners.	All	Chair is Angela as ACC Employability lead, as per Scottish Govt/Local Authority Partnership Agreement. Vice-chair Nicola, SDS. Other roles to be determined. Commitment to make time to attend and attend meetings; Active participation in meetings and delivery of agreed actions; Commitment to respect and adhere to matters of confidentiality and only sharing information when agreed that it can be shared; Commitment to information sharing across LEP members to improve knowledge links, etc; Commitment to honesty, openness and transparency, including declaring conflicting interests, eg commissioning and other. Responsibilities as per framework agreement.	
	Consider resource implications and opportunities to secure additional resource.	All	YPG funds being used to fund a project officer dedicated to supporting the LEP and strengthening local partnerships. Complete	
	Develop and collectively agree a risk matrix. Consider ownership and management.	All	Separate agenda item to be created for this	
	Consider additional improvement action on procurement/commissioning	All	Complete	
	Collectively agree most effective governance structure/route, within current parameters of CPP. Potentially present to appropriate local governance group for sign off.	All	Complete	
	Develop a clear vision for the LEP (likely to be included in the delivery plan as well).	All	Complete	

Develop a commissioning model (framework plus flexible fund) which respond to local needs i.e. a place based approach.		AT and procurement colleagues		
	Develop procurement framework		Reports to ACC City Growth and Resources, and Strategic Commissioning Committees in June, with view to having framework and DPS system in place for September.	
	Agree a funding model		Not attributing percentages at this stage, but to have a mixed, flexible approach which will include training allowance for eligible young people whose benefits won't be put into detriment; individual fund for bespoke activity; contract grant awards, ERIs	
	Complete needs analysis.		Complete	
	Identify data sources and share relevant data.		Complete	
	Promote opportunities for provision of all types/sizes.		Will carry out a 'Request for Information' via Public Contract Scotland to gather market info/for market analysis - we can share info about this through range of channels, including ACVO bulletin, to encourage businesses to get involved. Could host a Meet the Buyer event and could link organisations with the Supplier Development Programme to support them to navigate a system which may be new to them.	
Develop and agree a communications strategy to cover internal and external activity.		PO supported by LEP members		
	Develop stakeholder plan (including medium, frequency, roles, responsibilities)	TA	Draft Comms plan by TA circulated for feedback	

	Agree internal communications channels.	TA	Complete	
	LEP team site created and membership set up/engaged.	AT	Complete	
	Use ABZ Works social media channels and website to promote the work of the LEP.	ACC team, with input from LEP members	Complete – now business as usual	
Identify and agree range of activities/approaches which aim to improve impact of service delivery for participants and city, by 31 August.		AT LEP members		
	Need to agree as a LEP what impact we want to make	LEP members	Agree ensure broad range of training provision accessible, appropriate and consider employment opps, increase collaborative working; person-centred, holistic, future proofing; Joint CPD where need identified, eg trauma informed. Can we write the empathetic, person-centred approach into contracts; strengthened partnership. Survey to measure partnership strength early and six months in; reflect on impact and outcomes of commissioned activity - ACC and LEP members	
	Identify and agree priority and target groups.	LEP members	Young people without positive destination, or who haven't sustained; people made redundant; mental health; disability; women; over 50s; long-term health; BAME community; care experienced young people; people in the criminal justice system/with convictions	
	Training allowance/support fund – consider and agree who should receive and the amount (what makes the participation accessible?).		£55 per week for young people not eligible for benefits - no training allowance to be paid to people on benefits to avoid putting them in detriment. Ongoing discussions at national level between Scottish Govt and DWP to see if there is anything which can be	

			done for those in receipt of benefits. NB this is for young people participating in ACC-funded programmes only - highlights need for trauma informed approach.	
	Improved information sharing about additional resources available to participants, eg Smart Works/Support Fund, etc		ETPF is refreshing ToR and will look at this -	
	Work more closely with labour market to better understand business needs, skills gaps, training needs.		Employer survey in development. SDS regularly published info available.	
	Clearer and improved two-way communication with training providers (third, public and private sector) to address demand.		Information session hosted by Nicola has opened the doors on this. Increased numbers of training providers on ETPF	
	Research activity by procurement services to identify gaps and provision in market.		PIN Notice issued for national framework. Marketplace exercise for local framework will further this. Information sharing session has provided some initial info.	
	Develop demand statement.		This will stem from ongoing work and info gathered as part of info sessions and data analysis	
	Incorporate meta skills approach at different levels of the pipeline, including digital and build into contracts.		Agreed	
	Work with private sector to develop increased CSR activity in communities to support work of the LEP and improve local outcomes.		Ongoing, led by Tanita and CPP through Community Benefits, Responsible Business, Business in the Community activities.	
	Gather baseline data		On going	
	Training Providers Forum agrees to feed into the LEP with anecdotal evidence of emerging need.		Scottish Govt is creating a framework for local training provider forums and this will be in terms of how they link to and feed into the LEP. AETPF is re-looking at existing ToR, but aware of the government work and potential for changes/cross-over conflict. Majority of training providers participated in	

			the information event facilitated by Nicola. Still need to secure formal agreement for ETPF to feed into the LEP.	
	Embedding a household holistic approach into practice.		Write into the vision statement. Can't enforce into contracts, but encourage joint working, sign-posting and wrap-around support. Encourage ETPF (Susan) to embed this approach. Tackle poverty ambition. Incorporate into comms strategy	
Reporting-Agree Structure, Frequency, Locus and Stake Holders		LEP members		
	Determine KPIs		Agenda item for future meeting	
	Agree reporting structure/framework		will report to Aberdeen Prospers. ACC will be required to report to govt on funded streams on set dates throughout the year - at this stage quarterly, but may change. Info from other LEP members required to provide info on their reporting timelines	
	Determine how the LEP will report to Aberdeen prospers and frequency of reporting		Written report, quarterly	
	Determine frequency and locus of reporting of LEP		Aberdeen Prospers. Quarterly	
	Stakeholder engagement - agree method and frequency of reporting and to whom (including to ETPF)		NB reporting to ETPF will be subject to it meeting the framework requirements being set by government	

Appendix 2

Collated Meeting Notes of Training Provider Engagement Sessions 16/11/2021

Template and discussion prompts:

- *Principles – are these the right ones, anything missing?*

- *Where and when do we want services to be working?*
- *What services will be delivered (and for whom)?*
- *What should our menu of delivery contain in terms of skills development, personal social development, what elements of support are needed e.g. digital skills, trauma support, employability skills, drug, alcohol support?*
- *Core versus specialist offers?*
-

SUMMARY

Principles

- General consensus around the principles with suggestions around: innovation, signposting, understanding each others offers.
- Suggestion that as well as partnership principles, we create customer delivery principles too.

What services will be delivered and for whom?

- Flexibility in delivery seems to be key. Whilst it might be helpful to put people into groups for planning purposes, delivery needs to be flexible and tailored to the needs of the individual, in line with NOLB principles. Systems and processes need to support delivery, not drive it.
- Use an equalities lens when identifying cohorts who need support (and data to support needs).
- Assessment and referral process – explore how we can make this as streamlined as possible for customers so they only need to tell their story once; suggestion of a Partnership Portal to support this.
- Need more support/provision at pre stage 1 particularly to support with mental health and anxiety, in-opportunity support to sustain, replacement for mainstream EF stages 2-4, wider family support, yps disengaging from school., the over 50s, long term unemployed. Those already in-work but underemployed such as skilled ex-oil & gas workers, BAME – post COVID there is an even higher proportion of people with a degree who are unemployed, as there is a lack of suitable jobs for them.

Pre-employability provision came out as a clear need and gap in service provision

Where and when do we want services?

- Place based and one door hub approach–Torry could be used as a test of change
- A 9-5 service is not going to work for everyone and factors such as childcare need to be taken into account
- Need to contribute to addressing poverty e.g. training allowances, money advice, income maximisation.
- Should not just be about gaining qualification but about skills acquisition

NOTES

Principles

Create customer delivery principles as well as partnership principles and how partners work together

- Customer delivery principles
- need to look at referral process; currently a client has to go through multiple assessments e.g. one with SDS, one with LA, with Provider. Too many hurdles, could get lost, could get tired answering the same things again and again, 'no wrong door' approach, trying to extend that as widely as possible
- Service delivery, agreeing on that will inform commissioning, for example, values, inspiring ambition/ aspiration, hope, continuous improvement etc
- Services to be kept person-centred i.e. service users' needs come first
- Becoming part of their journey
- Expand on getting it Right for every child
- Warm Handovers
- Identifying who we each work with in terms of service users
- Message going out to Service Users that there is no wrong door, we will help you to get to the right place
- Trick is how we do this- customers experiences – case studies and hear what it means to them
- Better tracking of start and end dates and forward destinations (data) feeds into participation measure – who and where are the +ve destinations coming from

Magic wand ideas -

- Each YP has an action plan that travels with them between providers (use same template which is updated)
- Quick simple referral process
- Single system for tracking and documentation
- when services are procured, timelines, can it be embedded that programmes can be paused/ flexible funding that allows partners and providers to wrap around a person in a holistic manner. Not as rigid where certain outcomes/ progression along the pipeline need to happen at set times as this simply does not fit for everyone. Longer time frames- even 6 months can be short (There should be capacity to explore this under the NOLB funding as one of the core principles is championing a person-centred approach)
- Systems and planning approaches need to support delivery (needs led rather than systems based to enable flexibility of delivery) e.g. targeted interventions for young people might work just as well for adults in a delivery setting
-

- Partnership delivery principles
- Add in innovation and need to be agile to adapt/change as need arises and situations develop
- principles around equality, co-design, commissioning- long term sustainable funding. Wordsmithing required
- Principles are liked especially not competing with others,
- Key is the promotion of partnership working – obtain universal agreement – don't compete
- Better communication between partners on what each other are doing
- Know the specialities
- Make the most of signposting – this comes from having the knowledge of who is doing what
- Have a commitment for sharing openly
- integrated across the partners – a joined up journey approach

Priority Groups

How do we split them?

- See customer delivery principles - splitting into groups for planning purposes but not necessary for rigid cohorts for delivery purposes. Experience of delivery shows that mixing age groups can help to build confidence across all participants.
- You do need a youth focused approach and understanding where they are at from a cognitive perspective, where they are at following trauma, etc, knowing this can help them with employability
- Use an equalities and protected characteristic lens. Need data to support this as currently missing e.g. volume of people seeking/ engaging with support from these groups
- Earlier intervention for young people disengaging with school
- access vocational training and vocational budgets. Key transitions, providing a journey for them that is appropriate for their needs at that time. E.g. leaving College with ASN
- Need more at pre-stage 1, mental health and wellbeing anxiety, getting active, getting ready, inspiring hope, feedback from TRIBE is that 6 months is not always long enough
- Is there more opportunity to weave activities together e.g. one course integrated CBT support to address mental health
- Poverty, withdrawal of the £20 uplift, training allowance (16/17 and 18+); EMA, agreement hasn't been carried forward to YPG.
- Supporting those to sustain a destination (in opportunity support)
- There could be a gap when EF goes, the mainstream offering; there is a need for employability provision to fill what EF did (198 across stages 2,3 & 4) the need for this isn't going to disappear EF not just for young people, all ages, the training elements sector based work.
- Youth counselling services, got some YPG funding in Shire for this but not here in City but a waiting list for this. Foyer have a wellbeing coach. CAHMS finished at 18 then onto the adult service which doesn't always work. Placing lines around age can be a challenge, if someone has experienced trauma their cognitive age can be lower. This journey is not as smooth as it could be.
- Working with one family member can identify needs of other members
- Flexibility, but core offers, bringing in specialist support, although we like to group people by age
- Significant increase in people declaring they were care experienced 2% to 6% at college. Possible reasons for CEYPS being happier to say they are CE are: The Promise! Virtual headteachers, MCR Pathways, extra interventions
- care experienced background- the criteria around this, who is eligible for some of these opportunities can be a challenge

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Place-based approach?

- Place based is more about making services available and accessible for people so they don't have to travel to get it. Torry will be a good test for it then it could be replicated. A number of services into one location, encourage cross referral too. A lot of reticence for people young and older too following Covid leaving their communities.
- Still have to encourage people out of their area at some point but this can be support that is build into the learning
- Fit like hubs – could more use be made of these
- Place based approach would really benefit from partnership working there was an idea for consortia, wasn't enough time to for this bid. Work together next year, no wrong door

Susan's group

- For young people in particular, but also for the longer term unemployed, a 9-5 Mon- Fri service offering is not suitable or going to work. To support active and meaningful engagement, flexible timings need to be offered – ones that actually suit the person and take into account their personal circumstances (ie childcare responsibilities, medication timings etc) ie evenings, weekends
- More coverage needs to be done in local communities ie little hubs in the heart of the community, it's about going to where the people are – ONE DOOR. This has several benefits – better levels of effective engagement, saves people transport costs and time and can facilitate more effective partnership working.
- It's about the overarching needs of people – not systems, not processes, not numbers – but getting the expertise that they need to support them. No org can individually can do it all/support a person with everything. Definite need for orgs to communicate clearly and effectively with each other (partnership working), to ensure that a person's journey flows and they are not just 'bounced around training courses etc because they ' need to do something' or ' there's a space on a particular course that needs filling to make up numbers'.
- It's not just about the qualification that a person gets, it also, (maybe even more) about the skills (life and work) they acquire. They just need something to do. There is a gap of 'stuff' for young people to do – an alternative pathway for those not yet ready for employability pathway, or for who may never will be.
- Suggestion was made for an independent funnel for referrals to come through a central /one point – where they would then come out at the appropriate stage for the person, using a person centred approach. A Partnership Portal – using a clearly defined partnership approach where everyone involved has an understanding of service offerings. This was felt to be a definite need for young people and also for the over 50s, long term unemployed who are an often forgotten about group). Pre-employability provision came out as a clear need and gap in service provision. There is a churn with people never fully engaging or successfully completing with employability services, as they are so far removed from being ready to even thing about a job. Example given from APEX of the appeal/lure to some of their clients of selling drugs as a way of making money. The need to get these people across the door, building trust and confidence, starting small with a few hours at first – working up before starting or

moving onto more focused employability support. It's about opening their eyes to their possibilities and to what they might want to do It's about identifying **their barriers** , understanding what is going on in their lives and how we can stabilise it.

- Perhaps everyone should start at this PRE stage ? do it for a minimum period of time ? maybe help prevent issues, problems later on ? encourage effective engagement and participation from the outset. Would 6 months be long enough.
- One org mentioned a Listening Forum they facilitate for clients. They use it to set the scene for what's to come , bust any myths or preconceived ideas. Has gone down really well.
- The length of courses was discussed and it was felt that there was too much restriction and in-flexibility within the system and that it should be easier to transition between levels . Stages are a good guide , but they shouldn't be used adhered to rigidly , in a tick-box exercise manner.
- A suggested digital portal/website where clients could review key worker details to self-select a service/org/professional- like Trip Adviser, where services could be catalogued and rated perhaps ?

Forgotten groups ?

- Those already in-work but underemployed such as skilled ex-oil & gas workers, who have taken up any job they could get for something to do or to be getting some income. These people could, with the right input and advice go self-employed for example, maybe even create more jobs/employment opportunities themselves ?
- BAME – post COVID there is an even higher proportion of people with a degree who are unemployed, as there is a lack of suitable jobs for them.

Jane's group

Cohort and rationale for intervention	Outcome expected
Young people (age group 16 – 24 (age gp right?) Instant Neighbour- opportunities WEX build skills & confidence/self esteem Help to get closer to work market Elevator -Work with schools /college to build on work ideas and skills (out with academic qualifications) Develop entrepreneurship Bar Works /ACC work across whole pipeline to support toward employment ACC explore sectors and industries as well as job roles within Business Gateway prep to launch businesses ideas Enable same as Bar Works etc but with additional support for ASN (different barriers)	EMPLOYMENT Further Education Higher Education MA's Additional/Supported training Business launch and learning from trying and/or succeeding Soft skill development Interview success Self-esteem/confidence
Adults (from ? – 67) Core Generic Offer – covers Long Term unemployed, recently unemployed, 50+ and in-work support As Above Elevator – develop business idea how to launch	Less about soft skills More core employability Returning to work market More intense shorter times more concentrated Digital literacy for running a business business skills Networking and building connections Mentoring
Families/Parents	Soft skills

IN – meet families/parents thru foodbank – Tackling Poverty School leavers (holistic family's hitting crisis through transition Under employed Addressing childcare – welfare rights Benefits	Signposting Academic learning learning Money advice Increasing labour market position – upskilling to maintain or improve financial position Employer expectations (flexible working)
Care experience Longer transition Lower qualifications Improving networks Improving opportunities and widening the scope for YP More longer holistic support Being independent living at a earlier age	Signposting EMPLOYMENT Further Education MA's Additional training Business launch and learning from trying and/or succeeding Soft skill development Interview success Self-esteem/confidence Wellbeing Money advice Life skills
BAME Promotion of services Improving accessibility ESOL Status and right to remain Documentation problems	Signposting EMPLOYMENT Further Education MA's Additional training Business launch and learning from trying and/or succeeding Soft skill development Interview success Self-esteem/confidence Wellbeing Money advice

	Life skills ESOL
Disability/health conditions Mental health for all ages Support for sustaining Supported in employment Access to Work equipment	EMPLOYMENT Further Education Higher Education MA's Additional/Supported training Business launch and learning from trying and/or succeeding Soft skill development Interview success Self-esteem/confidence
Employer offer Support for sustaining Supported in employment Access to Work equipment Training for understanding ASN Recruitment incentives	

What core/common infrastructure is needed? E.g. core staff training (what), employer recruitment incentives, marketing, colla boration networks
Agreed simple/accessible referral process and a signposting process to other partners
Common Marketing Strategy – same platforms (templates including customer voice)
Tracking system that all can link in with

Appendix 3

ID	What organisation do you work for?	What services do you provide?	Who do you support? (specific age category, group etc.)	Where do you provide your services? (city wide, specific locality etc.)	Have you identified any emerging needs for individuals?
1	EC-PC	IT Training	Adults looking to improve their IT skills and employability prospects.	City wide at our Dee Street learning centre, plus online training.	Some individuals are looking to improve digital skills for life as opposed to work.
2	Instant Neighbour	Shops, Foodbank, supply and fit new carpets, joinery	16plus	Aberdeen City	Food bank usage has doubled since pandemic
3	Apex Scotland	employability service for those with more than one barrier to employment.	any working age, gender - but we specialise in those with an offending background.	City wide	mental health provision, support in money management and feeling part of their community
4	ENABLE Works	Employability Fund (Stage 2 & Stage 3); Fair Start Scotland; Progress for Parents Aberdeen	16+ school leavers; individuals with health barriers to employment (physical health; mental health; disability; learning difficulties; autism spectrum conditions; neurodivergent individuals)	City wide	Yes - definite need for a true supported employment service in Aberdeen, to support neurodivergent individuals gain and sustain in employment. Also a need for a true Individual Placement Support (IPS) service in partnership with NHS Grampian, to deliver supported employment to individuals with sever and enduring mental health barriers.
5	Elevator	Business support services - start up and established companies	Businesses of all shapes and sizes	Aberdeen city, Aberdeenshire and wider Scotland	Help to consider the merits of starting up a business
6	Pitman Training Aberdeen.	Training in Admin, Secretarial, Bookkeeping/Accounts, Microsoft Office and IT.	16 years old and above - either funded, private, corporate.	At our premises on Union Street, Aberdeen, offsite at clients premises in the North East of Scotland and online.	Certification in skills such as Medical Sec/Admin courses, Bookkeeping courses, Events and Marketing courses along with Social Media courses to show potential employers they are up to a certain standard.
7	NESCol	Education and training for all customer demographics.	All age groups. Training typically FE and HE as well as short Leisure courses, distance learning and commercial training	Across the City and Shire Region	More learners are declaring disabilities and seem much more willing to share this information. Additional support requests have therefore increased.
8	Apex Scotland	Steps Employability Service	any person of working age who is unemployed.	Aberdeen City wide	opportunities for placements/volunteering. Mental health support is needed.

9	Aberdeen City Council Youth Work	Youth Work	Children and young people from 10-25	citywide, in schools and community buildings, online.	We haven't done an analysis of emerging need, so anything I offer would be anecdotal.
10	Grampian Opportunities	supported volunteering, learning opportunities and pre-employment support	adults with disabilities, long-term conditions, mental ill health and long term conditions	City wide and Aberdeenshire	by individual conversations about what matters to the individual
11	Prince's Trust	A range of opportunities for young people including, but not limited to, one to one support, group sessions and work experience: allowing them to work on their skills in personal/social development, employability and/or getting started in self-employment.	Young people aged 16-30 (plus school programmes in Secondary School)	Nationwide	Some young people are still struggling with their confidence in getting back out into the world as COVID restrictions ease, also still perceiving there to be a lack of jobs due to the pandemic - so requiring support to navigate the job market and the general day-to-day as restrictions ease.
12	Mastrick Community Centre	Citizens advice, addiction support, benefit advice, volunteering opportunities and training	16 years plus	Mastrick and surrounding neighbourhoods	food poverty and unemployment
13	Old Torry Community Centre Association SCIO	Multi-purpose activities meeting a range of community activities	All ages in the community	Old Torry Community Centre, 2 Abbey Place, Torry, AB11 9QH	Yes...digital inclusion,

14	Barnardo's Works	Employability Fund- 65 Places – Stage Two EF – Focuses on Personal Development SQA and Initial Work Experience 25 places for 16-17 years olds 5 places for 18 plus Stage Three EF – Focuses on Employability Skills through COWR qualification that is endorsed by and employer after 185 hours of placement. 20 are for 16 and 17 years olds 8 are for 18-plus Stage Four – Steps into Care Sector- 9 places for 18 plus Explore and Believe- School leaver Transition Programme- 20 Places Fit for Work – Activity programmes to support young people to get active and prepared for work- 20 Places Barnardo's Best- ESIF funded programme that provides 1-1 support and vocational training, Discover Your Potential- Supports 20 Care Experienced Young People for a period up to a year. Barnardo's Tribe – Supports 75 Young people with Wellbeing Barriers to make the progression to work. Community Jobs Scotland- 2 Posts Supported this year Kickstart- 5 Posts in Aberdeen City	Young People with barriers to employment 16 to 29 years old Care Experienced Young People Young People with Mental Health Barriers. Young people from the priority areas across Aberdeen.	City Wide Delivery Premises in Union Point- Easily Accessible from Union Square. One to one work delivered across the City supporting young people in their homes or in local venues/ Cafés Delivered sessions in Academies and partner premises across the city	There are a range of issues: Young people missed work experience opportunities at school- Unable to gain a post due to a lack of WE or part time job. Anxiety post Covid- Fear of leaving the house, fear of using of public transport, scared to join groups Lack of provision for Supported employment- Young people leaving NESCOL with ASN or Autism. Is there a joined up route map for them that include in work support and mentoring,
15	University of Aberdeen	Higher Education Institute / Research / Consultancy Services	Open to all	Regionally / Transnational (Qatar campus and South China Normal University) / International / On-demand and online is not location-specific	Local economic situation has seen a high demand for upskilling/reskilling courses which have been hugely oversubscribed. Need for students to be able to access work-based learning opportunities with local, regional and international employers.
16	TRE-LIFE CIC	Training	16+ NEET	City wide	Digital training,

17	Scottish Childminding Association	childcare to families	children age 0-12 years	aberdeen city wide	family requiring extra support and new childminders
18	DWP	Employability/Benefits	All Age Groups up-to Pensionable age	Aberdeen City & Shire	Yes
19	Pathways	1-2-1 Employment Keyworker support, working with clients throughout the jobsearch process, generic counselling (for people living in the North of the city) and domestic abuse counselling	Any adult aged 16 and over	Citywide	Not emerging needs, more an increase in needs generally
20	Northfield Community Learning Centre	Foodbank . Pathways, ADDA. & CAB	All	Locally	Benefit form help, money worries, food poverty
21	ACC	Family and Adult Learning	Parents of children up to P6 and Adults over 16 Including those who are involved int he CJ system)	city wide	We are working with partnership forums to do this for our newly funded staff. issues are anxiety post covid, readiness for school/nursery/employability/esol
22	Station House Media Unit	shmuTRAIN is the employability strand of shmu and delivers Employability Programmes at stage 1,2 and 3 for 16-25yrs. Leavers Courses for school pupils that are likely to leave without a positive destination.	Young people aged 16-25 in Aberdeen City and Aberdeenshire, school pupils aged 15-16 who are due to leave, adults with barriers to employment	Most of our delivery is face to face in our building in Woodside, Aberdeen but we also deliver in community settings and schools across Aberdeen City and Shire.	Many young people we work with recently have issues around anxiety and self esteem
23	Elevator/Business Gateway	Free support to new and growing businesses	All - no specific groups but do run events for young people and women going into business.	City and shire wide	As furlough ends there will be an influx of people looking at their options. Women and young people have also stand out as being impacted by the pandemic. People consider self employment as an option but underestimate the work involved.
24	Fedcap Employment Aberdeen	Fair Start Scotland	Anyone who needs support in trying to find sustainable employment.	Aberdeen City and Aberdeenshire	More mental health support and services

25	Aberdeen Foyer	Employability & Learning programmes across the employability pipeline stages 1-5 along with counselling and Heath and well being programmes	We are an all age service, supporting Young People – not in education, employment or training Long Term Unemployed because of LTC Long Term Unemployed Those with long term health conditions Lone Parents Digitally Excluded – because of poor digital literacy skills and/or limited access to digital kit and internet connectivity Older Adults (over 50) Unemployed as a result of COVID-19	We provide some services remotely (kit provided) , face to face across the localities and throughour centre in Marywell Centre	Mental Health and Wellbeing, Digital skills for life and work, the improvement of Metaskills for life and work, opportunities to gain sector based qualifications, support for parents to gain skills for work
26	Aberdeen Foyer	Employability, Learning, Training, Personal Development, Mental Health, Housing, Recovery	work with individuals aged 12 - 65 years and families with a focus on those experiencing disadvantage(s) - poverty, unemployment, mental ill health, homelessness, debt, criminal justice, drug/alcohol use	City wide with focused work in different areas depending on community need - e.g. Seaton, Northfield, Fersands, city centre, Torry and through Fitlike Hubs in North, South, Central Localities	Increased mental health needs, debt, unemployment; pressure on families, need for whole family approaches
27	CFINE	Warehouse Skills Development Programme, along with a variety of wrap around services designed to help support priority groups.	Vulnerable, low income, isolated individuals, families and communities. Age 16+	City wide	Digital literacy
28	WorkingRite	Flexible employability support for young people	16-24, Care experienced young people, those that have had negative experience in school, those with additional barriers such as mental health, addictions, homelessness etc	City Wide	Yes. The need for more flexibility in employability provision. Employability services underpinned by a wellbeing and capabilities focus. The need to bring mentoring more front and centre in the context of the sustainable employment piece
29	Creative Learning, ACC	NOLB 1-2-1 and small group work sessions for young people. Using Creativity skills projects (curiosity, imagination, open mindedness, resilience and problem solving) and individualised to develop confidence in their own and abilities, while focusing on what the next step in their employability journey is. Through these practical workshops, Young People become more confident in their abilities and understand how these creative skills can be applied to their future work, life, and further education.	Young People 15-21 years	City wide, on-line and at Rosemount CC	Low confidence, lack of direction, lack of purpose and interest, lack of routine, negative experience of learning/education, no future prospects
ID	What organisation do you work for?	What do you think are the main barriers to employment for individuals?	Which groups of people do you think require support the most?	Do you have anything else to add?	Would you be interested in attending an online discussion session with other organisations which provide similar services to help shape our employability provision in Aberdeen?

1	EC-PC	Lack of IT confidence to be able to enter the workplace on their own without support.	Clients aged 40 plus who are long-term unemployed or not working.	No	Yes
2	Instant Neighbour	Literacy skills, confidence and self esteem, opportunity to gain experience	single young men		Yes
3	Apex Scotland	life circumstance, mental and physical health, poverty, convictions,	those with no or little employment history, those with convictions and those with young children		Yes
4	ENABLE Works	Mental Health barriers; convictions; disability. Also - lack of diversity in the job market in Aberdeen City, and a lack of employer awareness and understanding for individuals being supported.	Individuals with severe and enduring mental health barriers. Individuals with learning difficulties or autism spectrum conditions.		Yes
5	Elevator	CV preparation, interview skills and availability of jobs	Young people emerging from School, College and University and also over 55's	No	Yes
6	Pitman Training Aberdeen.	Up to date and certified skills.	All ages of career changers and those returning to the workplace after a period of unemployment due to for example raising kids.		Yes
7	NESCol	At the moment, furlough. The question might be better answered by employers. I suspect resilience is high up the list alongside communications, numeracy, digital literacy, transport, confidence, etc.	School leavers and 50+.		Yes
8	Apex Scotland	Criminal background, age, experience, confidence, financial worries, childcare, travel, clothing.	those with an offending background, those over 35 years and those with little too no work experience.		Yes
9	Aberdeen City Council Youth Work	Not having the skills or qualifications required for today's labour market; poor mental health; not having access to IT (so many job applications are online); lack of confidence	Young people leaving school with little or no qualifications and who lack the skills and know-how to find employment easily; people who are long-term unemployed and not seen as an attractive prospect by employers; people (middle-aged, but maybe not!) who have not kept up with what employers are looking for today i.e. IT skills	We need to have a much more flexible and responsive system for supporting people into employment. We need to get people thinking earlier about what careers they want to pursue. Work experience could be enhanced and made more meaningful for pupils.	No
10	Grampian Opportunities	Digital recruitment	People who need support to use technology		Yes
11	Prince's Trust	The main barriers we are identifying are: Long term unemployment (getting back into work), mental health	We don't find that any particular group within who we work with		Yes

		issues, limited work experience. We have a high number of young people who live in a jobless household and need support in building routines, confidence and a want to work.	(16-30) need more support than another although the type of support may vary.		
12	Mastrick Community Centre	training, support and opportunity	16-25	n/a	No
13	Old Torry Community Centre Association SCIO	Declining number of employment opportunities, high skills set requirements especially digital skills	All ages	We are interested in opportunities that Kickstart may offer for local jobs	Yes
14	Barnardo's Works	Work Experience Lack of confidence Poor application Skills Poor interview skills MH barriers Lack of documents to prove Right to Work / Bank accounts Anxiety Transport Issues- Young people who are able to drive are able to get jobs much easier. Poverty A lot of Modern Apprenticeships require qualifications at National 5 and above. Young people who would have moved into a trade in previous decades are not able to get that opportunity due to poor school grades.	Work Experience Lack of confidence Poor application Skills Poor interview skills MH barriers Lack of documents to prove Right to Work / Bank accounts Anxiety Transport Issues- Young people who are able to drive are able to get jobs much easier. Poverty		Yes
15	University of Aberdeen	Ability for individuals to demonstrate workplace experience. Some sectors have a distinct gap (e.g. life sciences) which require specific skills and have limited opportunities to train and develop entry-level individuals. Disconnect between skills and experience of individuals and understanding from employers to identify skills/potential in applicants.	Low socio-economic status / care experienced individuals / disability / international students / redundancies from specific industries who require reskilling/upskilling	Is this work being connected to the Scottish Government Careers Review? We have submitted a response to this survey (in June) and it might be useful to link the information being gathered with these two surveys plus others that may be ongoing. Regionally there is a wide range of careers support (e.g. DYW, SDS, DWP, Councils, Universities, College) so the landscape could be confusing for individuals wishing to seek support.	Yes
16	TRE-LIFE CIC	Lack of confidence and self-esteem, employability skills, residents in rural locations, lack of experience, lack of relevant skills	Long-term unemployed, young people, women returning to work after raising a family, family carers, BAME, high unemployment geographical areas, 50+, ex offenders, YP from a care background,		Yes

17	Scottish Childminding Association	cost	All	no	No
18	DWP	opportunity- Digital skills- transport links from city to towns/villages especially within the shire	over 50`s		Yes
19	Pathways	Lack of vacancies and increased competition	Lower skilled		Yes
20	Northfield Community Learning Centre	Getting over the first hurdle eg CVs application	Long term employed who suddenly became unemployed.		Yes
21	ACC	childcare/benefits/skills/IT/confidence	women returners to work, those who speak English as a second language, Criminal justice learners	we have the targeted learning package going to committee on Thursday and hope to have a programme of groups and classes organised fairly soon.	Yes
22	Station House Media Unit	The current job market in itself is a barrier, in Aberdeen this has been affected by both Covid and the downturn in the oil industry. Self confidence, self esteem and anxiety are major barriers we see just now.	Young people, people with disabilities, parents and women returners.		Yes
23	Elevator/Business Gateway	Self employment - confidence and funding - we help people gain skills and confidence but they need to put the work in and often underestimate it. Proper market research helps massively but due to financial pressures this step is often rushed	Below 35 years old, people leaving oil and gas industry		Yes
24	Fedcap Employment Aberdeen	Health & Wellbeing issues, lack of knowledge of the labour market, lack of understanding IT platforms,	Aged over 50, ethnic minorities, care experienced, people with convictions, long term unemployed.	No	Yes
25	Aberdeen Foyer	in work poverty, fair work, confidence , self esteem and motivation	Young people, Parents, over 50's, those with health conditions and disabilities, people with convictions, people in recovery from substance use		Yes
26	Aberdeen Foyer	dealing with the weight of poverty and the ongoing uncertainty; not knowing how to navigate complicated systems that may require working with multiple agencies - who to speak with to make decisions, know where to go for what; time it takes to sort things out; digital - connectivity, skills, kit; pressure of being unemployed, stigma - getting the right help; choices for training, access to funding to support moving into work; time and support to look for higher income jobs/ retrain	This question should be - where can we make the most difference, targeting those who without the support would not progress - young people experiencing disadvantage and slipping through the gaps, women, single parents, older people in the workforce - intersectionality also comes into play e.g. disabilities, protected characteristics, etc	An inclusive strategic response to employability needs is required that has ambitious stretch aims using current unemployment rates as the baseline. connected with economic needs and vacancies	Yes

27	CFINE	Skills, experience, qualifications, mental health, self-confidence	Long term unemployed, young people, vulnerable, low income, isolated		Yes
28	WorkingRite	Consistent relationships helping to navigate the transition from school to the workplace. Lack of knowledge of how to access provision.	Those in minority groups/protected characteristics. Young people in general. Single parents.	no.	Yes
29	Creative Learning, ACC	lack of confidence, unclear of future prospects, own perceptions of own ability (not feeling good enough), social anxiety (intensified by Covid-19)	15-19 years from our experience, there is opportunity at this stage to turn things around for this age group,	Creative learning started an initial conversation to expanding work for older adults before summer, we are still interested in exploring this, if still relevant?	Yes

ID	What organisation do you work for?	What evidence do you have to support your answers above? (please provide links / information on data)
1	EC-PC	These are the majority of our clients.
2	Instant Neighbour	Kickstart opportunities that we have had, applicants mainly single young men. This group are the main users of our foodbank too.
3	Apex Scotland	https://www.gov.scot/publications/regional-employment-patterns-scotland-statistics-annual-population-survey-2018/pages/7/
4	ENABLE Works	All evidence is anecdotal for Aberdeen City.
5	Elevator	SDS published information, observation that the less experienced or least practiced need the most help
6	Pitman Training Aberdeen.	https://www.pitman-training.com/advice-hub/careers-advice/the-10-most-in-demand-skills/ and https://www.pitman-training.com

7	NESCol	Mostly anecdotal.
8	Apex Scotland	https://www.gov.scot/publications/regional-employment-patterns-scotland-statistics-annual-population-survey-2018/pages/7/
9	Aberdeen City Council Youth Work	It's mainly anecdotal just now, what I'm hearing and picking up from others.
10	Grampian Opportunities	Requests for support
11	Prince's Trust	Our answers above come from our one to one caseworkers' discussions with young people engaging in our service. Also recorded as part of funding.
12	Mastrick Community Centre	Multiple applications per single apprenticeship position speaks for itself
13	Old Torry Community Centre Association SCIO	Contacts with community and information sharing with partner organisations
14	Barnardo's Works	https://www.ons.gov.uk/employmentandlabourmarket/peopleinwork/employmentandemployeetypes/articles/labourmarketeconomicanalysisquarterly/march2021 https://www.gov.scot/binaries/content/documents/govscot/publications/statistics/2021/08/labour-market-monthly-briefing-august-2021/documents/labour-market-monthly-briefing-august-2021/labour-market-monthly-briefing-august-2021/govscot%3Adocument/Labour%2BMarket%2BMonthly%2BBriefing%2B-%2BAugust%2B2021.pdf
15	University of Aberdeen	National reports (e.g. Skills Development Scotland, Association of Graduate Careers Advisory Services, Institute of Student Employers, Graduate Outcomes)
16	TRE-LIFE CIC	Experience and government labour statistics
17	Scottish Childminding Association	just talking with them and finding out there situations
18	DWP	employability
19	Pathways	N/A
20	Northfield Community Learning Centre	Pathways

21	ACC	the population needs assessment - currently working with schools to identify the biggest needs in specific areas
22	Station House Media Unit	Recent data shows Aberdeen 32 out of 32 authorities for school leavers moving into a positive destination on leaving school.
23	Elevator/Business Gateway	Universal credit numbers, experience from the last oil and gas downturn
24	Fedcap Employment Aberdeen	No documents to provide at this moment in time
25	Aberdeen Foyer	Our own data and that of our partners, UC data, SIMD, FSS update reports, Population Needs Assessment, regional skills assessments, furlough figures, Scottish Govt publications and other publications/reports
26	Aberdeen Foyer	Various data sources publicly available, e.g. SDS, ONS, LOIP
27	CFINE	Internal evaluations, research & experience
28	WorkingRite	We have a broad range of data on how a relational model of employability could work for all of these groups. Maximising flexibility and focussing on wellbeing.
29	Creative Learning, ACC	100% of those who have taken part NOLB increased their overall Confidence/ 100% of those who have taken part NOLB increased their future prospects/100% of young people have gone on to further education (2020/21) "THIS IS PROBABLY THE BEST THING [I HAVE EVER DONE]. I AM MORE CONFIDENT THAN I EVER WAS. BEFORE I WOULDN'T EVEN ASK SOMEONE FOR ANYTHING IN A SHOP." - NOLB young person. /"NOLB HAS helped my confidence I feel more eager to show people my work . I used to be scared of people criticising me. This has pushed me on more with my drawing and its better than it ever could have been. Ever since I took this class, I feel more eager to show my work. I am proud." -NOLB Young person

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Bus Partnership Fund Update
REPORT NUMBER	COM/22/097
DIRECTOR	Gale Beattie
CHIEF OFFICER	David Dunne
REPORT AUTHOR	Nicola Laird
TERMS OF REFERENCE	3.2

1. PURPOSE OF REPORT

1.1 In line with an instruction to the Chief Officer – Strategic Place Planning from the meeting of the City Growth and Resources Committee on 03 February 2022, this report provides a quarterly update to the Committee on the progress of the delivery of the Bus Partnership Fund (BPF) grant projects.

2. RECOMMENDATIONS

That the Committee:-

2.1 Note the progress of the delivery of this grant;

2.2 Note that the Bus Partnership Fund programme has been enabled through Scottish Government funding and that officers will continue to work with partners to deliver the projects in accordance with the grant conditions;

2.3 Note that a full update on the City Centre Masterplan, along with recommendations regarding the Union Street Options Appraisal work will be reported to Full Council on 29 June 2022; and

2.4 Agree that, given this update report does not require any decisions and that any substantive updates or decisions on projects within the BPF will be taken to the relevant Committee as their own report, this update will be taken as a service update to future City Growth and Resource Committees. This does not prevent any request for a Committee Report on the progress of BPF to be added to the Committee Planner when required.

3. CURRENT SITUATION

3.1. Reference is made to the meeting of Full Council on 28 February 2022 wherein the Council considered the report ‘City Centre Masterplan Update - RES/22/057’ and resolved:

(x) *to note the design concept masterplan for public realm improvements for the Market Street to Guild Street area as detailed in Appendix D and*
   a) *agree to remove reference to (9) "Plaza" on Market Street;*
   b) *agree to include in phase two the area at St Nicholas Street between Union Street and St Nicholas Centre; and*
   c) *agree to include Correction Wynd and Hadden Street in phase two;*

(xi) *to instruct the Director of Resources to develop detailed design for phase one and two implementation of those improvements in consultation with key stakeholders and report results to Full Council in August 2022;*

(xii) *to instruct the Chief Officer - Operations and Protective Services to progress with the necessary traffic regulation orders to implement in the context of the phase one and two delivery and the wider traffic management plan;*

(xiii) *to instruct the Chief Officer - Operations and Protective Services and the Chief Officer - City Growth to identify opportunities to improve the amenity of the wider market to Guild Street area in conjunction with the anticipated phase one and two delivery;*

(xiv) *to note the City Growth and Resources Committee instruction to develop a Full Business Case for Union Street East and Castlegate by end 2022 and ensure that business case is developed in tandem with the emerging business case for the Beach Boulevard;*

3.2. Reference is also made to the meeting of Full Council on 28 February 2022 wherein the Council considered a motion by Councillor McLellan and resolved to:

(i) *cease the interim design works for public realm improvements on the mid section of Union Street (from Market Street to Bridge Street);*

(ii) *instruct the Chief Officer - Operations and Protective Services to reopen Union Street between its junctions with Union Terrace and Market Street to service buses, taxis, private hire vehicles and pedal cycles only, all as soon as is practicably possible, but not before any necessary investigatory or other required works are completed and not before any necessary statutory processes are completed: such work shall include the reopening of the temporarily closed bus stops and pedestrian crossings on this section of Union Street, where practicable; and*

(iv) *instruct the Chief Officer - Operations and Protective Services to remove the existing bus gate on Union Street, just East of Market Street and introduce new bus gates on Union Street between Bridge Street and Market Street;*

3.3. The below table provides an update on the status of all Bus Partnership Fund projects as of May 2022.

Project	Current Stage	Progress

BPF004-1 A90 Ellon to Garthdee	Completion of STAG (Scottish Transport Appraisal Guidance) appraisal and identification of preferred options	This project has been completed and approved at Gateway Review to progress to BPF004-2 (Outline Business Case at BPF004-2)
BPF004-2 A90 Ellon to Garthdee	Outline Business Case Development	The contract for the work has been awarded to AECOM and the inception process is ongoing.
BPF004-3 A96 Inverurie to Aberdeen	Completion of STAG appraisal and identification of preferred options	Completed public and stakeholder engagement and final STAG Report received. Study outcomes and recommendations for next steps are included in a separate report for this project on the Agenda (COM/22/095). The project is currently proceeding through Gateway Review with Transport Scotland with the review workshop held in May 2022. A decision is expected to be received prior to CG&R on 21 June.
BPF004-5 A944/A9119 Westhill to Aberdeen	Completion of STAG appraisal and identification of preferred options	Concept design work has been completed and presented to the client group. STAG appraisal of the options is now underway.
BPF004-7 A92 Stonehaven to Aberdeen	Completion of STAG appraisal and identification of preferred options	Case for Change draft document and Transport Planning Objectives have been agreed for the section between Bridge of Don and Bridge of Dee. Next steps for this section will be to smarten the Transport Planning Objectives and undertake an option appraisal. The section between Bridge of Dee and Stonehaven has up to this point been part of a Transport Scotland case for change multimodal study, led by Nestrans. This work has now been completed. For coherence it is anticipated that Nestrans will continue to lead on this section of the corridor as a separate study under BPF. This is in part due to the anticipated outcomes of the south section of the corridor being quite different to those

		of the city section. Discussions are ongoing with Transport Scotland to separate the two parts of this study.
BPF004-9 City Centre	Outline Business Case development	The decision of Full Council on 28/02/22 (noted above) has required a change of priorities and scope, which will also have timescale and budget implications. Development of the Traffic Management Plan is ongoing, with a focus on fulfilling the Committee instruction to re-open Union Street to buses and taxis as soon as practically possible. A firm operational date is still to be established but the Experimental Traffic Regulation Order (ETRO) for Union Street was published on 20 May 2022 to allow for a June 2022 reopening. The ETRO for the Market Street, Guild Street, Bridge Street gyratory is in the process of being developed. Meetings have been held with stakeholders to discuss the Union Street Options Appraisal work, which will be reported to Full Council, alongside a full update on the City Centre Masterplan on 29 June 2022.
BPF004-11 Aberdeen Rapid Transit	Options Appraisal	Revised Case for Change report, including Executive Summary, has been received and circulated to Transport Scotland. Comments have been received from Transport Scotland and reflected in the report which is now available on the Nestrans website. Meeting held with Transport for West Midlands on the Birmingham Sprint project, with findings fed into the Case for Change report. Draft Preliminary Options Appraisal received and circulated for comment. Ongoing work to identify future tests by the ASAM19 model to assess potential demand.
BPF004-13 South College Street	Design and Preparation	Main works contract has been awarded. Discussions on off-street

		car park access agreement has concluded. Car park will not be proceeding as part of the project. Advanced payments and the works order have been completed. Site team mobilisation is currently ongoing.
BPF004-14 Comms and Engagement	Tendering	Tender awarded to partnership of Jacobs and Social Marketing Gateway. Initial inception discussions were held with Nestrans and Jacobs, with the inception workshop held in early May. Jacobs drafting a short term comms plan with immediate priorities for engagement which will be costed and fed into the inception report for review.
BPF004-15 Programme Management and Contingency/Optimism Bias	Ongoing	Programme Management is ongoing with monthly project reports being submitted to Transport Scotland. Quarterly financial claims commenced from October 2021 and the second claim was paid by Transport Scotland in March 2022.

4. FINANCIAL IMPLICATIONS

4.1. The Bus Partnership Fund grant award of £12,030,000 is fully funded by Transport Scotland, and no match funding is required from the Council or other North East Bus Alliance partners. However, partners are expected to demonstrate match-in-kind throughout the programme.

4.2. The award of grant funding towards the completion of South College Street is contingent on undertaking bus priority measures on Guild Street.

4.3. The initial grant award is for the financial years of 2021/2022 and 2022/2023, with a completion date of 31 March 2023.

4.4. Aberdeen City Council is the designated lead authority and Accounting Officer for the grant and will reclaim eligible spend in accordance with the grant conditions.

4.5. The second financial claim of £105,427.62 was processed and paid on 18 March 2022.

4.6. The third financial claim of £1,232,198.94 was submitted to Transport Scotland on 22 April 2022. This covers all remaining expenditure on the above projects up to the end of March 2022. The total amount claimed to date is £1,393,375.98.

5. LEGAL IMPLICATIONS

5.1. There are conditions associated with the grant that must be complied with in order to claim eligible spend. These have been reviewed with Legal Services in accordance with the Scheme of Governance prior to accepting and signing the grant award.

5.2. Continued compliance with the grant conditions by all partners in the Bus Alliance, as reported to this Committee in August 2021 (Report Number COM/21/178), will be necessary for successful reclaim of eligible expenditure.

6. ENVIRONMENTAL IMPLICATIONS

6.1. Transport emissions are a significant contributor to greenhouse gases, and so increasing sustainable travel will be necessary to achieving this sector's required reduction and to achieve Aberdeen City Council's net zero vision. Given that the focus of the projects within the Bus Partnership Fund programme work towards improving sustainable travel, they have the potential to contribute to improved air quality and reduced greenhouse gases.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	Target Risk Level (L, M or H)	Does Target Risk Level Match Appetite Set?
Strategic Risk	Delivery of public transport measures supports a number of the Council's strategic priorities, particularly in terms of a sustainable economy, a sustainable transport system, the continued health and prosperity of our citizens, reductions in carbon emissions and a high quality environment. Failure to deliver public transport improvements where there is evidence of their effectiveness could	Work with partners to deliver the projects within the grant award and continue to work in partnership to maximise 'match in kind' to add value to this grant in terms of meeting the strategic objectives of partners and Transport Scotland.	L	Yes

	undermine the Council's ability to realise these aspirations.			
Compliance	There are conditions attached to the grant award that must be adhered to in order to secure payment of eligible spend. The Council could be in breach of the conditions of the BPF grant award if the project does not go ahead. Condition 9 (Default & Recovery etc. of Grant) of the grant award, section 9.1 says *The Scottish Ministers may re-assess, vary, make a deduction from, withhold, or require immediate repayment of the Grant or any part of it in the event that: 9.1.1 The Grantee commits a Default;* *9.1.3 The Grantee fails to carry out the project.* Certain actions, such as the progression of Traffic Regulation Orders, may be subject to statutory objection.	Compliance with statutory processes, grant conditions and Scheme of Governance. Regular progress and spend reporting to Transport Scotland, Aberdeen City Council and the Capital and Transportation Programme Boards, and to the North East Bus Alliance Board.	L	Yes
Operational	There may be risks around the business cases and procurement of public transport measures proposed	Compliance with the Scheme of Governance and monitoring/ updating of project risk registers.	L	Yes

	and these will be detailed and addressed as each project progresses.			
Financial	If non-compliant to the grant conditions, there is risk around spend being ineligible or rejected, and therefore having to be absorbed by this Council and partners.	All partners have confirmed they have read and understood the grant conditions, and have confirmed they will work with this Council to ensure compliance. Expenditure on projects is likely to remain by this Council and Nestrans, both of whom have rigorous internal governance procedures. Regular reporting to Transport Scotland and partners will also help to reduce this risk. Any grant funds to go to Nestrans or Aberdeenshire Council will be through a separate grant letter obligating them to comply with the grant terms and conditions.	L	Yes
Reputational	Failure to deliver in accordance with the grant conditions to help meet the Council's (and partner's) strategic objectives undermines the Council's commitments to improving the transport network,	Work with partners to deliver the projects within the grant award and continue to work in partnership to maximise 'match in kind' to add value to this grant in terms of meeting the strategic objectives of	L	Yes

	achieving the PLACE outcomes set out in the LOIP (Local Outcome Improvement Plan), and supporting the Scotland's Climate Change Plan commitment to reduce car kilometres by 20% by 2030.	partners and Transport Scotland.		
Environment / Climate	The Council's net zero vision and strategic infrastructure plan – energy transition: transport emissions are a significant contributor to greenhouse gases, and so increasing sustainable travel will be necessary to achieving this sector's required reduction.	Work with partners to deliver the projects within the grant award and continue to work in partnership to maximise 'match in kind' to add value to this grant in terms of meeting the strategic objectives of partners and Transport Scotland.	L	Yes

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	Facilitating and encouraging an increase in public transport usage through utilisation of this grant supports the delivery of Economy Policy Statement: 4: Increase the city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens, and Place Policy Statement 3: Refresh the Local Transport Strategy, ensuring it includes the results of the city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The projects funded by this grant support the delivery of the following Stretch Outcomes: 2. 400 unemployed Aberdeen City residents supported into Fair Work by 2026

	3. 500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026. The development and delivery of active and sustainable travel infrastructure supports a range of economic policies and strategies that will benefit the economy and support access to key employment areas. There will also be employment opportunities during construction.
Prosperous People Stretch Outcomes	The projects funded by this grant support the delivery of the following Stretch Outcomes: 7. 95% of children living in our priority neighbourhoods will sustain a positive destination upon leaving school by 2026. 8. Child friendly city where all decisions which impact on children and young people are informed by them by 2026. 11. Healthy life expectancy (time lived in good health) is five years longer by 2026. Active and sustainable travel are known to improve a number of health conditions, potentially increasing life expectancy. The projects funded by this grant include measures to support, encourage and increase active and sustainable travel thereby also producing less greenhouse gas emissions and improving air quality. There will be further opportunities for engagement through the development and design process and there will be employment opportunities during construction.
Prosperous Place Stretch Outcomes	The projects funded by this grant support the delivery of the following Stretch Outcomes: 13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate. 14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026. The projects funded by this grant aim to increase active and sustainable travel which will contribute to reductions in carbon emissions and improvements in air quality.
Regional and City Strategies	The projects funded by this grant support the Regional Transport Strategy, Strategic Development Plan, the Regional Economic Strategy, and locally the Local Transport Strategy, Aberdeen Active Travel Action Plan, Sustainable Urban Mobility Plan, Aberdeen City Centre Masterplan, LOIP, Air Quality Action Plan, Local Development Plan and Aberdeen Net Zero Vision.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment not required The projects funded by this grant will be / are being undertaken in accordance with the Scottish Transport Appraisal Guidance which appraises impacts across a range of categories (Economy, Environment, Accessibility and Social Inclusion, Safety and Integration). Further detailed assessments will be undertaken through the development and design process, as appropriate.
Data Protection Impact Assessment	Not required
Other	N/A

10. BACKGROUND PAPERS

10.1 City Growth and Resources Committee 25 August 2021 Bus Partnership Fund Item 11

10.2 City Growth and Resources Committee 03 February 2022 Bus Partnership Fund Item 10

10.3 Full Council 28 February 2022 City Centre Masterplan Update Item 9.6

10.4 Full Council 28 February 2022 Motion by Councillor McLellan Item 10.1

10.5 Aberdeen Rapid Transit Case for Change Executive Summary and Report

11. APPENDICES

N/A

12. REPORT AUTHOR CONTACT DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Bus Lane Enforcement Programme Update & Future Planning 2022/23
REPORT NUMBER	COM/22/094
DIRECTOR	Gale Beattie
CHIEF OFFICER	David Dunne
REPORT AUTHOR	Nicola Laird
TERMS OF REFERENCE	2.1.2

1. PURPOSE OF REPORT

1.1. The purpose of this report is to provide an update on the status of the legacy Bus Lane Enforcement (BLE) programme and to seek approval for a new programme of projects to be delivered from 2022/23, using the net surplus from the BLE system.

2. RECOMMENDATIONS

That the Committee:-

2.1. Note the progress on the projects funded from the BLE programme up to 2021/22, as detailed in Appendix 1;

2.2. Approve the proposed expenditure in relation to the Proposed Bus Lane Enforcement Programme Projects 2022/23, as detailed in Appendix 2;

2.3. Agree that the projects identified in Appendix 2 meet the requirements of The Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 in that the sums paid by way of charges under these Regulations are being used to facilitate the achievement of policies in the Local Transport Strategy;

2.4. Approve the implementation of the Proposed Bus Lane Enforcement Programme of Projects 2022/23, including the instruction of procurement procedures as appropriate and as funding becomes available, delegate authority to the Chief Officer for Strategic Place Planning to carry out those procurements; and

2.5. Agree that from the 2022/23 financial year onwards, any projects not funded by BLE by the end of the financial year will be removed from the provisional programme and be automatically re-scored and re-prioritised alongside new applications for the next financial year.

3. CURRENT SITUATION

3.1. The Bus Lane Enforcement (BLE) fund is generated from the net surplus of penalty charge notices from bus lane offences after operational costs. This funding can only be used for projects identified as helping to meet the objectives of the Local Transport Strategy, as per the requirements of the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011.

3.2. The City Growth and Resources Committee on 10 November 2021 instructed the Chief Officer – Strategic Place Planning to refresh the BLE fund programme for the 2022/23 financial year and beyond in terms of the Council's current priorities, and report this to a future meeting of this Committee (Report Ref COM/21/253).

3.3. The legacy programme of expenditure from the net surplus generated from BLE cameras has now largely been completed. A summary of progress on delivering the legacy programme is included as Appendix 1 to this report.

3.4. As per the approved process, all relevant Council services were invited to submit project proposals to obtain funding from the 2022/23 BLE programme. A total of 24 submissions were received and subjected to assessment and prioritisation by officers in the Transport Strategy and Programme Team. Prioritisation followed the single scoring metric approved at the City Growth and Resources Committee meeting in November 2021. As a secondary round of prioritisation, the following criteria were used to provide weightings for projects that had the same primary score:

- Their alignment to the Local Transport Strategy aims and objectives.
- Their alignment to the stetch outcomes of the Local Outcome Improvement Plan.
- Whether they positively benefit an area of high deprivation as per the Scottish Index of Multiple Deprivation (SIMD).
- Whether they contribute to the operation or success of the Aberdeen Low Emission Zone (LEZ).
- Whether they complement or contribute to the City Centre Masterplan.
- Whether they complement or contribute to Aberdeen's Net Zero vision.
- Whether they complement or contribute to the realisation of the Regional Economic Strategy Action Plan.

3.5. As per the governance process approved by this Committee in November 2021, applications to the BLE fund were fully consulted, with the recommended programme of projects approved at Transportation Programme Board on 25 May 2022 before consideration by this Committee. Of the 24 projects submitted to the fund, 18 have been recommended to Members for consideration.

3.6. In addition to the new programme of proposed projects, there are two ongoing schemes which officers have already been instructed to commit BLE net surplus towards, as well as a commitment to an annual contingency allocation of £10,000. These are:

- LEZ revenue support - £360,000 (as instructed by Full Council on 07 March 2022); and,
- Transportation Strategy Team Member - £60,000 (as instructed by City Growth and Resources Committee on 10 November 2021).

3.7. The list of projects recommended for approval as part of the 2022/23 fund programme is included as Appendix 2, which is scored and ranked in accordance with the legislative requirements of the Scottish Statutory Instrument. Should Committee approve the list presented, projects will be taken forward in the order presented once the net surplus is confirmed at the end of each quarter.

3.8. It is recommended that any projects that are not released for funding by the end of the financial year 2022/23 are automatically re-scored and re-prioritised alongside new applications for 2023/24. This is to avoid the need for the programme to be closed to new applications that may be beneficial to be taken forward through BLE because of a need to work through the backlog of previously approved projects and take advantage of any new opportunities as may arise.

3.9. Projects agreed by Committee to be implemented from the BLE programme are subject to the Council's standard Project Management (PMO) process, with monthly monitoring through project status reports to ensure any potential issues are highlighted and addressed as soon as possible and as appropriate. Any project underspends will be returned to the funding pot for reassignment to other projects so as to maximise funding potential.

3.10. Officers will report progress on the BLE programme through monthly reports to the Transportation Programme Board. A review of BLE programme progress for 2022/23 and any future programme recommendations for 2023/24 will be reported to the first City Growth and Resources Committee following the end of the 2022/23 financial year.

4. FINANCIAL IMPLICATIONS

4.1. The net surplus from BLE operations in 2021/22 was £1,151,330.58. Of this sum £422,233.91 was required to fund the legacy programme, leaving a surplus of £729,096.67 to be carried forward into 2022/23.

4.2. Any underspend remaining from previously approved years which is no longer required must be re-committed to future projects and workstreams that help the Council meet its Local Transport Strategy objectives. In the 2021/22 financial year, £213,674.13 of BLE funding has been spent.

4.3. The budget required for completion of the approved legacy programme is £160,670. The remaining £66,432.96 is no longer required to complete the legacy projects and so will be released to be used towards the 2022/23 programme.

4.4. Core Path 61 Hazlehead Path requires an additional £1,447.06 to fully complete the project. If not approved through BLE then the service would be required to pay this though another budget.

4.5. There are no other projects remaining in the legacy programme where funding is required.

4.6. Table 1 provides a financial summary of the legacy programme for 2021/22 and Table 2 the 2022/23 Proposed Programme Summary.

Table 1: 2021/22 BLE Legacy Programme Summary

2021/22 Programme Summary	
Balance b/f 1 April 2021	£278,000
Add: Net Surplus Generated in 2021/22	£873,330.58
Total available funds for 2021/22:	**£1,151,330.58**
Less: Expenditure in 2021/22	£422,233.91
Surplus at 31 March 2022 to be carried forward	£729,096.67
Less: Funds required to complete unreleased projects	£0
Balance Available to fund 2022/23 projects:	**£729,096.67**

Table 2 2022/23 BLE Programme Summary

2022/23 Proposed Programme Summary	
2022/23 surplus not required to fund the legacy programme	£729,096.67
Funds released from legacy programme underspends	£66,432.96
Total currently available:	**£795,529.63**

5. LEGAL IMPLICATIONS

5.1 The Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 require that any sums paid to a local authority by way of charges under these Regulations must only be used to facilitate the achievement of policies in that authority's Local Transport Strategy.

5.2 Monitoring of project progress and financial out-turns is undertaken on a monthly basis and reported to the Transportation Programme Board (TPB).

5.3 The level of penalty charge notice (PCN) for the Bus Lanes cannot be increased without Scottish Minister's approval.

6. ENVIRONMENTAL IMPLICATIONS

6.1 As per the approved scoring metric, projects that can evidence their priority is walking, wheeling, cycling and/or working towards net zero are given top priority in the BLE funding programme. The prioritisation of projects is ranked from the most sustainable form of transport to the least sustainable in accordance with the Council's duty to act sustainably.

6.2 Transport emissions are a significant contributor to carbon emissions, and so increasing sustainable travel will be necessary to achieving this sector's required reduction and in order to achieve Aberdeen City Council's net zero vision. As the BLE programme works towards improving sustainable and active travel, it thereby contributes to improved air quality and reduced greenhouse gas emissions.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	Target Risk Level (L, M or H)	Does Target Risk Level Match Appetite Set?
Strategic Risk	Delivery of measures approved through the BLE fund supports a number of the Council's strategic priorities, particularly in terms of a sustainable economy, a sustainable transport system, the continued health and prosperity of our citizens, reductions in carbon emissions and a high-quality environment. Failure to deliver measures	Regular communication will be maintained with other teams across the Council to maximise the use of net surplus to deliver projects that meet the Council's priorities as they relate to the Local Transport Strategy. A non-compliance procedure for following the PMO process for projects reporting to the Transportation Programmes Board has been approved by the TPB and will be shared with all successful project managers. An outcome of this procedure as a last	L	**Yes**

	where there is evidence of their effectiveness could undermine the Council's ability to realise these aspirations.	resort would remove funding from the project so that it can be utilised elsewhere, subject to the funding not already being committed through contract.		
Compliance	Failure to properly apply funds collected via Bus Lane Enforcement to projects linked to the Local Transport Strategy would leave the Council open to challenge from Scottish Ministers	The application process is robust and scores projects against the objectives of the Local Transport Strategy. All approved projects will be subject to the Councils Scheme of Governance and PMO toolkit, managed through the Transportation Programmes Board. A non-compliance procedure for following the PMO process for projects reporting to the Transportation Programmes Board has been approved by the TPB and will be shared with all successful project managers.	L	**Yes**
Operational	Resource may not be available to complete the projects within the planned timescales. This could be either internal or external resource. Covid may present future challenges to resource, procurement and other	Compliance with the Scheme of Governance and PMO toolkit, and monitoring/ updating of project risk registers, change requests.	M	**Yes**

	activities as required by individual projects.			
Financial	Unable to spend funding due to resource capacity, not enough funding to cover projects approved.	Compliance with the Scheme of Governance and PMO toolkit, and monitoring/ updating of project risk registers, change requests. Projects will not be released for funding until the funds are available. Estimates for future quarters are based on historical income.	M	**Yes**
Reputational	As the BLE income is managed by the Council and used to implement projects which contribute to achieving LTS objectives, failure to deliver undermines the Council's commitments to improving the lives of those who live, work and visit Aberdeen.	Compliance with the Scheme of Governance and PMO toolkit, and monitoring/ updating of project risk registers, change requests. A non-compliance procedure for following the PMO process for projects reporting to the Transportation Programmes Board has been approved by the TPB and will be shared with all successful project managers.	L	**Yes**
Environment / Climate	The Council's net zero vision and strategic infrastructure plan – energy transition: transport emissions are a significant contributor to	The BLE programme works towards improving sustainable and active travel and thereby contributing to improved air quality and reducing greenhouse gases.	L	**Yes**

	greenhouse gases, and so increasing sustainable travel will be necessary to achieving this sector's required reduction.			

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	Facilitating and encouraging an increase in net zero transport, active travel and public transport usage through utilisation of the BLE net surplus supports the delivery of Economy Policy Statement: 4: Increase the city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens, and Place Policy Statement 3: Refresh the Local Transport Strategy, ensuring it includes the results of the city centre parking review; promotes cycle and pedestrian routes; and considers support for public transport.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The projects that will be funded by BLE support the delivery of the following Stretch Outcomes: 1. No one will suffer due to poverty by 2026. 2. 400 unemployed Aberdeen City residents supported into Fair Work by 2026 3. 500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026. The development and delivery of active and sustainable travel infrastructure supports a range of economic policies and strategies that will benefit the economy and support access to key employment areas.
Prosperous People Stretch Outcomes	The projects that will be funded by BLE support the delivery of the following Stretch Outcomes: 7. 95% of children living in our priority neighbourhoods will sustain a positive destination upon leaving school by 2026.

	8. Child friendly city where all decisions which impact on children and young people are informed by them by 2026. 11. Healthy life expectancy (time lived in good health) is five years longer by 2026. Active and sustainable travel are known to improve a number of health conditions, potentially increasing life expectancy. The projects funded by BLE will include measures to support, encourage and increase active and sustainable travel thereby also producing less greenhouse gas emissions and improving air quality.
Prosperous Place Stretch Outcomes	The projects that will be funded by BLE support the delivery of the following Stretch Outcomes: 13. Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate. 14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026. The projects funded by BLE will aim to increase active and sustainable travel which will contribute to reductions in carbon emissions and improvements in air quality, and contribute to citizens physical and mental health and wellbeing.
Regional and City Strategies	The projects funded by BLE will support the Regional Transport Strategy, Strategic Development Plan, the Regional Economic Strategy, and locally the Local Transport Strategy, Aberdeen Active Travel Action Plan, Sustainable Urban Mobility Plan, Aberdeen City Centre Masterplan, LOIP, Air Quality Action Plan, Local Development Plan and Aberdeen Net Zero Vision. The development and delivery of active and sustainable travel infrastructure supports a range of economic policies and strategies that will benefit the economy and support access to key employment areas. The projects funded by BLE will aim to increase active and sustainable travel which will also contribute to reductions in carbon emissions, improvements in air quality and improve the physical and mental health and wellbeing of our people.

9. IMPACT ASSESSMENTS

Assessment	Outcome

Integrated Impact Assessment	Not required as these will be undertaken as required for individual projects approved under the programme.
Data Protection Impact Assessment	Not required
Other	Not applicable

10. BACKGROUND PAPERS

10.1 Bus Lane Enforcement Programme Refresh, City Growth and Resources 10th November 2021

10.2 Aberdeen City Local Transport Strategy 2016-2021

11. APPENDICES

11.1 Appendix 1 - Progress on Legacy Projects

11.2 Appendix 2 – Proposed 2022/23 BLE Programme

12. REPORT AUTHOR CONTACT DETAILS

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Appendix 1 Bus Lane Enforcement Fund Legacy Programme

A summary of each of the projects funded from the BLE net surplus and undertaken in 2021/22 is provided below.

Project Name	Description of Work and Progress	Allocation	Developer Obligations Contribution	New Total	Expenditure Prior to 2021/22	Expenditure in 2021/22	Remaining Commitment to Projects (carry forward to 2022/23)	Return to BLE Reserve
	Projects Allocation Funding in 2017/18							
Flood Operations	Expansion of the new UTMC Common Database system to enable specific capabilities around flood monitoring and operations. Project involved a new software module to allow various weather condition and monitoring stations to be monitored and, along with SEPA data, predict and manage potential flood risks. Delays to completion due to Covid and resource constraints. Completed in 2021/22	£40,000	£0	£40,000	£19,972	£14,979	£0	£5,049
Glashieburn School Path	Construction of a shared use footway following a current desire line running between Newburgh Road and Glashieburn School, drainage provision will also be incorporated. The upgrade will also enable pupils travelling from the west of the school to avoid the busy front entrance, with safety benefits for all users. Work not started yet.	£20,000	£0	£20,000	£260.35	£0	£19,739.65	£0

Appendix 1 Bus Lane Enforcement Fund Legacy Programme

Total 2017/18 Projects		**£60,000**	**£0**	**£60,000**	**£20,232.35**	**£14,979**	**£19,739.65**	**£5,049**
	Projects Allocated Funding 2018/19							
Winter Maintenance	Upgrade of the server hardware for the Urban Traffic Control System, which will enable both the operating and UTC software to be upgraded to the most recent versions. This will also enhance the resilience of the network by deploying additional capacity to ensure continual operation during periods of failure. The upgrade to SCOOT MMX will be part of the upgrade. Delays to completion due to Covid and resource constraints. Expected to complete early 2022/23 under budget.	£50,000	£0	£50,000	£15,836	£14,527.32	£19,636.86	£0
ANPR Journey Time Monitoring Phase 2	Second phase of ANPR enable further data capture on network to the North, particularly Dyce areas and areas to the North such as King Street and Ellon Road. The technology is currently being installed but is linked in to the Nestrans AWPR project, which is also delayed. Delays to completion due to Covid and resource constraints. Expected to complete early 2022/23.	£40,000	£0	£40,000	£26,973.82	£0	£13,026.18	£0

Appendix 1 Bus Lane Enforcement Fund Legacy Programme

Core Path 61 Hazlehead Path (Policies Roads Network)	Works to resurface the existing roads network surface by infilling potholes on section from former garden centre leading to Hayfield Equestrian Centre and car parks used by recreational forest walkers. Works to include the infilling of all potholes, plane off existing surface from worst affected areas, and overcoat surface with minimum 75mm layer of tarmacadam. The proposed works will enhance the appearance of the park and will provide a safer surface for commuters, sports users and park users alike, this also meets with one of the priorities of the Friends of Hazlehead Park. In receipt of developer obligations to increase project budget. Released and completed in 2021/22	£100,000	£8,242	£108,242	£0	£108,242	£0	£0
River Don Path Improvements Ellon Road-Seaton Park	This project was moved to the Nestrans programme in 2021/22 as BLE funding was never released. As it was in receipt of developer obligations, this was removed from BLE.	£0	£3,574	£3,574	-£3,574	£3,574	£0	£0
CP83 Souterhead Road to Cove Crescent	This project was moved to the Nestrans programme in 2021/22 as BLE funding was never released. As it	£0	£6,727	£6,727	£-6,727	£6,727	£0	£0

Appendix 1 Bus Lane Enforcement Fund Legacy Programme

	was in receipt of developer obligations, this was removed from BLE.							
Crematorium Link Footpath	Replace existing paved path leading from the bus stop at the traffic lights on Skene Road to Aberdeen Crematorium. The path also forms part of the walking routes around Hazlehead woods and Maidencraig Country Park. This project was released Q4 2021/22 and has not yet started.	£106,600	£0	£106,600	£0	£0	£106,600	£0
Total 2018/19 Projects		**£296,600**	**£18,543**	**£315,143**	**£32,508.82**	**£133,070.32**	**£139,263.04**	**£0**
	Projects Allocated Funding 2021/22							
Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy.	£60,000	£0	£60,000	£0	£58,616.04	£0	£1,383.96
Bus Shelter Replacement	Additional payment agreed following dispute with Leiths over a previous year replacement project funded through BLE. Earlier replacement project had budget still available in BLE to cover the additional amount required. Carry forward amount is retention.	£8,676.08	£0	£8,676.08	£0	£7,008.77	£1,667.31	£0
Offshore Europe (OE) 2021	To manage delegates journeys to and from the event. Included signage, traffic management, staffing, shuttle bus services	£60,000	£0	£60,000	£0	£0	£0	£60,000

Appendix 1 Bus Lane Enforcement Fund Legacy Programme

	and promotion and direction to park and ride sites. The funds were to offset some of the costs OE organisers experience in Aberdeen that they do not have at other venues, whilst enhancing the expenditure of OE to increase the attendance figures at the exhibition and anchor it in the city for years to come. This event was subsequently cancelled with all funds released back into the BLE pot.							
Total 2021/22 Projects		**£128,676.08**	**£0**	**£128,676.08**	**£0**	**£65,624.81**	**£1,667.31**	**£61,383.96**
Total BLE Projects		**£485,276.08**	**£18,543**	**£503,819.08**	**£52,741.17**	**£213,674.13**	**£160,670**	**£66,432.96**

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Projects recommended to be taken forward this round					
	Project Name	**Description**	**Funding Amount**	**Primary Score (/5)**	**Secondary Score (/31)**
	Immediate Release				
1	Contingency		£10,000	N/A	N/A
2	Low Emission Zone Management	As per Full Council instruction March 2022.	£360,000	N/A	N/A
3	Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy.	£60,000	N/A	N/A
4	Core Path 61 Hazlehead Path (Policies Roads Network)	Additional funding required to fully complete project.	£1,447.06	N/A	N/A
5	Cycle Counter Network Expansion	To add an additional 8 pedestrian and cycle counters to our current monitoring portfolio.	£78,000	5	20
6	Northfield Bus Terminus	The bus turning circle/terminus in Northfield (Howes Road) is in a poor condition and in critical need of resurfacing. Following the roll-out of new electric vehicles on the 59 route, it has been raised that there is a risk that the service may be withdrawn/re-routed away from this location if resurfacing is not carried out.	£25,000	5	20
7	Core Path Priority Works	Following on from the Core Path Network Survey, which found 1,400 risks over 100 paths in Aberdeen, funding is being sought to undertake remedial works on a prioritised basis starting with the top 20 routes with health and safety concerns. List of top 20 routes at bottom of this table. The priorities this year will be looking at Council owned land and producing a prioritised list for works. The majority of core path works will happen in 2023/2024 and 2024/2025. This year will mainly be for designing and planning works and carrying out repair work and vegetation clearance. Expected spend: £15k BLE + £50k Nestrans 2022/23,	£115,000	5	18

		£50k BLE + £50k Nestrans 2023/24, £50k BLE + £50k Nestrans 2024/25.			
8	Cycling Advanced Stop Lines and Advisory Lining Refresh	Maintain Road Safety for cyclists and motorists by ensuring that regulatory advanced cycle stop line boxes and advisory cycle lining road markings are in their most visible state.	£15,000	5	18
9	Footway Repairs Due to Tree roots/ growth	To assess and repair damaged footways around trees as sensitively as possible in collaboration with Aberdeen City Council's Arboriculturist.	£100,000	5	16
	Anticipate Q2 Release				
10	Union Terrace West Footway Resurfacing	Surfacing of the west footway to complement Union Terrace Gardens and adjacent footway widening.	£200,000	5	15
11	CP56 Hazlehead Park Footpath Improvement	The existing footpath (Core Path 56) extending from the westmost pedestrian entrance from Hazlehead Park through to the woodland footpath network, (passing the 9 hole golf course) is in an advanced state of deterioration, with the ageing tarmac surface crumbling beyond the point of patch repairs. This path has been identified as requiring complete reconstruction.	£100,000	5	15
12	Seaton Park	The Project at Seaton Park entrance is to re-design the main park entrance and install a new path to provide a safe, off road entrance into the park for park users. Additional funding has been secured from Nestrans and there is also an award of funding pending from Sustrans. Expect total cost £100k.	£50,000	5	15
13	Cycle Parking Inventory	Follow on from Walking and Cycling Index, to check, record and input cycle parking locations into a GIS layer.	£10,000	5	14
	Anticipate Q3 Release				
14	Castlegate, Address Actionable Safety Defects to Surface	To carry out a full safety review of the Castlegate area surfacing, and carry out emergency repairs identified as part of the review. The output of the safety review would be reported to the CCMP Board prior to any works taking place to ensure alignment with CCMP proposals for this area.	£250,000	5	12
	Anticipate Q4 Release				

15	Donald's Way Step Refurbishment	To fully investigate the structural integrity of the steps and step access and carry out any necessary repairs.	£425,000	5	12
Total			**£1,799,447.06**		
	The below projects are not projected to be covered by 2022/23 income. These have been maintained on the programme as a reserve list if there is additional money available. If the net surplus exceeds the anticipated finance threshold before the end of the financial year then these projects will be taken in order. Any projects on the BLE list (either above or below this line) that have not been released by the end of programme will be automatically included in the next round of funding if still requiring funds and will be reprioritised against any new applications for funding.				
16	Pedestrian Crossings Drainage Issues (Ponding)	To locate all crossings where there are ponding issues and then implement a programme of design and remediation to remove this issue thus improving pedestrian infrastructure.	£100,000	5	11
17	Powis Terrace Shops Footway Ponding/Drainage at Dropped Kerb	Survey where ponding occurs, design a solution and follow on works to remedy ponding across the dropped kerb.	£10,000	5	11
18	Beach Esplanade Access Ramps	To assess the options for providing better access for all in areas that will not be covered by the Beach Masterplan, by providing two additional ramps and upgrading existing ramp accesses together with providing disabled parking areas in close proximity to the ramps. This will improve the recreational experience for all users of the area and allow easier access to the lower promenade and the beach. Before design, the scope would be reported to the CCMP Board to ensure alignment with CCMP /	£150,000	5	9

		Beach Masterplan proposals for this area.			
19	Esplanade Resurfacing and Replacement Railings/Fences	To improve the surfacing and railings/fences in areas that do not come under the current improvement plan or form part of the Beach Masterplan. An improved running surface is likely to attract more users to the promenade as an active travel route and the railings/fence improvements will maintain the level of safety required. Before design, the scope would be reported to the CCMP Board to ensure alignment with CCMP / Beach Masterplan proposals for this area.	£100,000	5	9
20	Visirail - Replacement of Damaged Units	To refurbish/replace Pedestrian Safety Barriers damaged at key areas where pedestrians may be more vulnerable to motor vehicle movements.	£45,000	5	6
21	Offshore Europe 2023	£30,000 sought for signage, traffic management and staffing, including signing sockets that will be a legacy for use at other events; reducing future costs. £30,000 sought for the provision of additional shuttle bus services, bus shelters (to provide protection and encourage bus use) the promotion and direction of delegates to the park and ride sites.	£60,000	4	6
22	UTC Upgrade	Upgrade the current common database to include significant improvements to strategic planning and reporting tools allowing officers to automate strategies to react to issues on the network.	£50,000	1	12
Total			**£515,000**		

ABERDEEN CITY COUNCIL

COMMITTEE	City Growth & Resources
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	JJR Macleod Memorial Statue
REPORT NUMBER	OPE/22/106
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Mark Reilly
REPORT AUTHOR	Steven Shaw
TERMS OF REFERENCE	4.1

1. PURPOSE OF REPORT

1.1 This report provides a background to John James Rickard Macleod and the proposed memorial statue and recommends a preferred location to site the memorial statue.

2. RECOMMENDATION(S)

That the Committee:

2.1 Approves the preferred location for the JJR Macleod memorial statue as Duthie Park; and

2.2 Notes that the full costs of designing, fabricating, and installing the statue will be met by the JJR Macleod Memorial Statute Society, and at no cost to the council.

3. CURRENT SITUATION

3.1 At the full Council meeting on 13 December 2021, a Notice of Motion was submitted by Councillor Lumsden MSP in the following terms:-.

That this Council:-

1. notes the achievement of Aberdonian JJR Macleod and his role in the discovery and isolation of insulin.
2. notes that JJR Macleod jointly received the Nobel prize for his work in 1923.
3. notes that 2022 will mark the centenary since insulin was first used in a patient.
4. agrees that the work of JJR Macleod has made a significant difference to the lives of millions of diabetics across the world.
5. welcomes that a group has been created to fund a memorial for JJR Macleod.

6. instructs the Chief Officer – Operations and Protective Services to work with the group to establish a preferred location for the memorial; and
7. instruct officers to report to a future meeting of the City Growth & Resources Committee for approval of a preferred location and to report on any potential costs to Council.

3.2 The Council Decision resolved to approve the notice of motion.

3.3 John James Rickard Macleod shared the Nobel Prize for Medicine in 1923 as a co-discoverer of insulin, one of the greatest medical achievements of the 20th century. Professor Macleod is directly responsible for saving the lives of millions of people with Type 1 diabetes over the past century and deserves the highest accolades for his contributions to humanity.

3.4 Educated at Aberdeen Grammar School, Macleod graduated from Aberdeen University in 1898 and went on to become a renowned academic physiologist and biochemist. Most notably, he guided a team of researchers at the University of Toronto towards one of the world's greatest medical discoveries – insulin. This life-changing breakthrough in 1922 would never have happened without Professor Macleod's expertise and leadership.

3.5 The JJR Macleod Memorial Statue Society seeks to raise funds to commemorate him with a life-sized statue cast in bronze. This statue will be an enduring memorial that celebrates Macleod's accomplishments and provides individuals with diabetes and their families a long overdue opportunity to pay tribute to the man responsible for their very existence.

3.6 The Society has commissioned renowned Scottish sculptor John McKenna for this project. Some of his works include sculptures aboard the Queen Mary 2 and statues of Jock Stein, Jimmy Johnstone, Billy McNeill, AC/DC front man Bon Scott, Ben Bouden the poet of Dudley, the Shipbuilders at Port Glasgow and Rifleman Khan, canine war hero and Dickin Medal recipient.

3.7 The statue will depict a seated figure of Professor Macleod on a bench, gazing over the park with a 1923 newspaper at his side bearing the headline, "Nobel Prize for Medicine Awarded to Co-Discoverers of Insulin." The bench will sit on a terrace of Aberdeen granite featuring specially-designed pavers with sponsors' names. There will also be a mounted bronze plaque with key details about Macleod.

3.8 The Society has proposed situating the statue in Duthie Park, a short distance from Macleod's final resting place in Allenvale Cemetery and overlooking the park's common green. The location is supported by ACC's Environmental Services and the Friends of Duthie Park.

3.9 The Society will undertake designing/fundraising/fabricating the statue, and once completed will present the statue to Duthie Park / Aberdeen as a gift.

3.10 Once in position the statue will require very little maintenance. The statue will be very durable and will require nothing more than a yearly clean and application of wax to protect it from the elements.

3.11 If approved, the statue will be unveiled in situ at a gala ceremony in the summer of 2023.

4. FINANCIAL IMPLICATIONS

4.1 The estimated total project cost is £100,000.

4.2 The full cost of designing, fabricating, and installing the statue will be met by the JJR Macleod Memorial Statue Society.

4.2 On going maintenance costs are minimal and will be covered by the existing parks team within existing budgets.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

7.1 The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	No significant risks.	NA	NA	Yes
Compliance	No significant risks.	NA	NA	Yes
Operational	No significant risks.	NA	NA	Yes
Financial	Funding not secured.	Project will not proceed.	NA	Yes
Reputational	No significant risks.	NA	NA	Yes

Environment / Climate	No significant risks.	NA	NA	Yes

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	Supports the delivery of Aberdeen City Council Policy through the Council's commissioning intentions, aligned to the LOIP key drivers, and stretch outcomes.
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The memorial at Duthie Park will contribute to the city as a visitor destination linked to heritage tourism, specifically supporting the following areas of the Local Outcome Improvement Plan 2016-26, "We will seek to develop a City of Learning approach that empowers people and communities to put lifelong learning at the heart of their civic and cultural identities." Key Driver 1.1 "Diversification of the economy into other growth sectors including wider energy related sectors; tourism; food and drink; life sciences; health and social care and construction."
Prosperous People Stretch Outcomes	The project would have had minimal impact on the stretch outcomes and the recommendations will have no negative impact.
Prosperous Place Stretch Outcomes	The project would have had minimal impact on the stretch outcomes and the recommendations will have no negative impact.
Regional and City Strategies	Contributes to the Regional Economic Strategy 2018-2023 Action Plan's internationalization theme point vii): Delivery and marketing of cultural, heritage and tourism attractions. They can also play a role in the tours and maximise opportunities for the local market of the Socio-Economic Recovery plan (actions 3.4 and 3.1 of the Place Theme).
UK and Scottish Legislative and Policy Programmes	No impact identified

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Not required.
Data Protection Impact Assessment	Not required.
Other	None

10. BACKGROUND PAPERS

NA

11. APPENDICES

11.1 Appendix A – Artist's rendering of the memorial statue and a map showing proposed location at Duthie Park.

12. REPORT AUTHOR CONTACT DETAILS

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Appendix A

Artist's rendering provided by sculptor John McKenna showing proposed Memorial statue.

Red cross is proposed location for memorial statue.

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	A96 Multi-Modal Study
REPORT NUMBER	COM/22/095
DIRECTOR	Gale Beattie
CHIEF OFFICER	David Dunne
REPORT AUTHOR	Ken Neil
TERMS OF REFERENCE	3.2 & 3.3

1. PURPOSE OF REPORT

1.1 To advise Members of the outcome of the A96 Transport Corridor Study (part of the Bus Partnership Fund programme) and to seek Committee approval to further progress the project to more detailed appraisal and an Outline Business Case.

2. RECOMMENDATION(S)

That the Committee: -

2.1 Agree that work to further develop the options outlined in paragraph 3.7 below be progressed to a more detailed appraisal and an Outline Business Case;

2.2 Instruct the Chief Officer – Strategic Place Planning to develop the Outline Business Case in accordance with the Transport Scotland governance decisions on the gateways for the Bus Partnership Fund;

2.3 Note that the Bus Partnership Fund programme has been enabled through Scottish Government funding and that officers will continue to work with partners to deliver the projects in accordance with the grant conditions; and

2.4 Instruct the Chief Officer – Strategic Place Planning to report back to this Committee with the Outline Business Case and next steps by December 2023.

3. CURRENT SITUATION

3.1 Reference is made to the City Growth and Resources Committee meeting of 25 August 2021, report number COM/21/178, wherein the Committee was advised of the success of the North East Bus Alliance Bid to the Scottish Government Bus Partnership Fund (BPF). This corridor is one of a suite of corridors in Aberdeen City covered by the fund for a Business Case Development and is a core component of the wider vision to develop Aberdeen Rapid Transit.

3.2 To provide context regarding the study, the North East Bus Alliance had identified the A96 Inverurie to Aberdeen corridor as one of its bus priority corridors for future improvement given that it is also a Park & Ride route and

connects to other major facilities around the corridor such as the Aberdeen International Airport, The Event Complex Aberdeen (TECA), Dyce and Kintore train stations, the Aberdeen Western Peripheral Route (AWPR), residential, commercial, and industrial areas. However, a number of hotspots were identified along the route which regularly cause delays to buses.

3.3 Aberdeen City Council, on behalf of the Bus Alliance, commissioned a multi-modal study to appraise options for improving public transport and active travel (walking, cycling, and wheeling) on the corridor. This was undertaken in accordance with the Scottish Transport Appraisal Guidance (STAG) in order to identify options that would be of most benefit to improving travel on the corridor.

3.4 In 2021, the bid by the Bus Alliance to the Scottish Government Bus Partnership Fund (BPF) for the Business Case Development of Aberdeen Rapid Transit (ART), incorporated this corridor as part of the proposed ART network. Thus making this corridor a strategic one in the transport network for delivering significant bus priority upon which a successful ART system will depend and can operate in the future.

3.5 The multi-modal study was concluded in April 2022, with outcomes presented in an Executive Summary (Appendix A) and greater details presented in the Final Report (Appendix B). The study is scheduled to undergo a Gateway Review by Transport Scotland in May/June 2022 - a condition of the BPF grant award. Members will be updated verbally at Committee on the outcomes.

3.6 The key outcome of the study is the recommendation to progress the options outlined in Table 1 below to a more detailed appraisal amongst other risks and considerations. *Please see* Executive Summary *and* Final Report *for more details.* To aid the option development process, the corridor was segmented into four sections from Inverurie to Mounthooly roundabout. Figure 1 shows the schematic for a visual perspective of the full length of the study corridor.

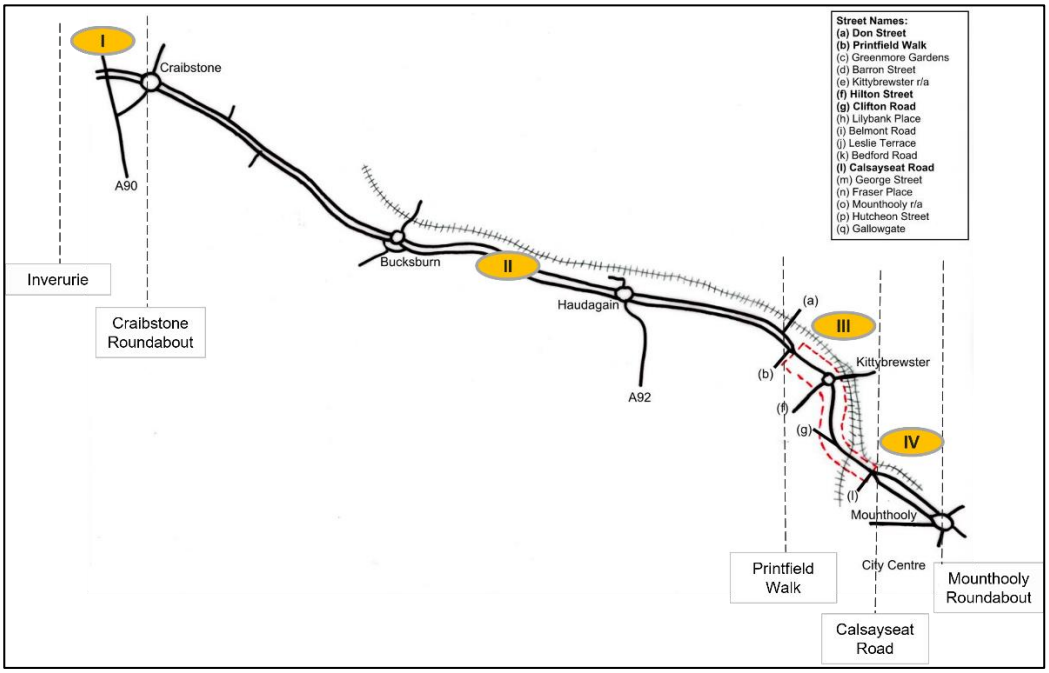

Figure 1: Showing the A96 corridor Inverurie to Aberdeen segmented into four sections

3.7 As mentioned above, Table 1 below outlines the options to be taken forward for a more detailed appraisal. They cover the full length of the study corridor and together have the potential to create a transformational change towards providing a continuous bus and active travel route from Inverurie to Aberdeen in line with the wider vision for the North East region.

Table 1: Options to be taken forward for a more detailed appraisal

Section	Options	
Inverurie to Craibstone (section I)	→ **Active Travel** **+** → **Bus**	• Upgrade the shared use path existing along the A96 between Inverurie and Kintore. • A new shared use path parallel to the A96 between Kintore and Craibstone. • A standalone junction improvement (left turn slip lane) between Port Elphinstone Road and the A96 eastbound carriageway to enable buses easily exit Inverurie onto the A96.
Craibstone to Printfield Walk (section II)	→ **Active Travel** **+** → **Bus**	• One-way segregated (*with-flow*) cycle tracks [on both sides of the carriageway] **or** • Two-way segregated cycle track [one side of the carriageway], as well as footway and junction improvements to improve the pedestrian environment. • Continuous Standard bus lanes[1] or Enhanced bus lanes[2] in both direction of the carriageway.
Printfield Walk to Mounthooly roundabout (sections III & IV)	→ **Active Travel** **+** → **Bus**	Continuous from the previous section, • One-way segregated (with-flow) cycle tracks [on both sides of the carriageway] **or** • Two-way segregated cycle track [one side of the carriageway], as well as footway and junction improvements to improve the pedestrian environment. • Continuous Standard bus lanes or Enhanced bus lanes in both direction of the carriageway. Due to the committed Berryden Corridor Improvement Project (BCIP) which crosses the A96 at this section as it extends to Kittybrewster roundabout, and to enable the bus lanes remain continuous from the previous section through this section, there are three proposed variants to the bus route from Kittybrewster roundabout: — Variant B routes along the committed BCIP between Kittybrewster roundabout and Powis Terrace then continues on to Mounthooly roundabout. — Variant C routes along the committed BCIP between Kittybrewster roundabout and Powis Terrace with road widening at Belmont Road railway bridge, then continues on to Mounthooly roundabout. — Variant E routes along Great Northern Road (does not use the BCIP) between Kittybrewster roundabout and Powis Terrace, but with road widening at Belmont Road railway bridge, then continues on to Mounthooly roundabout.

[1] Standard bus lanes have the end of the bus lane set back a certain distance from the junction stop line, while
[2] Enhanced bus lanes are achieved by extending the bus lane to the junction stop line to enable bus priority through junctions.

3.8 In line with the Scottish Transport Appraisal Guidance (STAG) process, the primary start point is the identification of problems and opportunities and then developing objective-led Transport Planning Objectives (TPO) in response as a benchmark towards developing possible interventions. Key to this process is participation and consultation to ensure the interests of stakeholders are considered in an inclusive and appropriate manner.

3.9 A wealth of consultation responses from previous studies related to the corridor were collated, and stakeholders were contacted to validate if the problems they previously stated were still existent on the corridor and to identify any new and/or emerging problems. A workshop was held with the client group - a representative team made up of Aberdeen City Council, Aberdeenshire, Nestrans, Bus Alliance representatives and Sustrans. An online consultation survey was also published for five weeks to support the options appraisal and gain wider stakeholder views. The public, interest groups, key stakeholders, community councils, et cetera were invited to give a response to the online survey. This was done through the Council's consultation website, social media releases, on-bus poster displays, emails as well as telephone calls.

3.10 A summary of some of the problems identified through the various consultation responses, both past and present, included: *The environment provides low amenity or unsatisfactory conditions for local walking and wheeling, safety concerns around cycling on the corridor which prevent people from cycling, bus journey times are perceived as long in particular comparison to private car and rail, bus journey times can be unreliable or are perceived to be unreliable*, et cetera. See appended reports for more details.

3.11 Consequently, six transport planning objectives (TPO) were objectively developed in response to these range of problems, and also to position the corridor for the future of travel considering local, regional, and national climate change mitigation efforts and the proposed Aberdeen Rapid Transit. The transport planning objectives are:

TPO 1	Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
TPO2	Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
TPO3	Improve the quality of bus travel in the corridor for all users, enhancing the network and the travel experience both for current bus users and to attract new users
TPO4	Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times
TPO 5	Improve active travel and bus travel integration with, and access to, rail services in the corridor
TPO 6	Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy

3.12 The options recommended to be progressed in paragraph 3.7, meet these Transport Planning Objectives as well as other STAG criteria of appraisal (Environment, Safety, Economy, Integration and Accessibility & Social Inclusion) at this preliminary stage and are thus deemed worthy to be progressed to a more detailed appraisal.

3.13 A detailed appraisal and a corresponding Outline Business Case will inform the preferred option of interventions on the corridor as well as the next steps. These would be reported to this Committee by December 2023.

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from the recommendations of this report. The Bus Partnership Fund provides 100% of funding for staff time and consultant fees for this study and further work to produce an Outline Business Case. It is intended to bid to the Bus Partnership Fund for infrastructure works recommended in the Outline Business Case, however this will be detailed in a future report to this Committee.

5. LEGAL IMPLICATIONS

5.1 As this transport corridor is a part of the Bus Partnership Fund programme, it is subject to condition 9 (Default & Recovery etc. of Grant) of the grant award, in which section 9.1 says *The Scottish Ministers may re-assess, vary, make a deduction from, withhold, or require immediate repayment of the Grant or any part of it in the event that:*

9.1.1 The Grantee commits a Default;

9.1.3 The Grantee fails to carry out the project.

5.2 There are other project level conditions associated with the Bus Partnership Fund grant that must be complied with in order to claim eligible spend for the study.

5.3 A number of actions might require Traffic Regulation Orders which may be subject to statutory objection; land acquisition may also be necessary for some infrastructure measures following the outcome of the Outline Business Case. However, this will be detailed in a future report to this Committee following conclusion of the Outline Business Case.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report. However, when detailed appraisal is completed and a preferred options of intervention are identified, in the subsequent stages towards progressing designs, an Environmental Impact Assessment will have to be undertaken to inform any environmental implications of the project. It should be noted however that Environmental considerations are part of the STAG criteria which has influenced the recommendations of this report in terms of the options to be taken forward for more detailed examination.

7. RISK

Risk Appetite

The assessment of risk contained within the table below is considered to be consistent with the Council's Risk Appetite Statement.

Management Of Risk

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	Target Risk Level (L, M or H)	Does Target Risk Level Match Appetite Set?
Strategic Risk	Delivery of public transport measures supports a number of the Council's strategic priorities, particularly in terms of a sustainable economy, a sustainable transport system, the continued health and prosperity of our citizens, reductions in carbon emissions and a high-quality environment. Failure to deliver public transport improvements where there is evidence of their effectiveness could undermine the Council's ability to realise these aspirations including the Aberdeen Rapid Transit.	Continue to work with partners to deliver the projects within the BPF grant award and continue to work in partnership to maximise 'match in kind' to add value to the grant in terms of meeting the strategic objectives of partners and Transport Scotland.	L	**Yes**
Compliance	See section 5 above.	Compliance with statutory processes, grant conditions and Scheme of Governance with regular progress and spend reporting to Transport Scotland, Aberdeen City Council and the Transportation Programme Boards	L	**Yes**
Financial	If non-compliant to the grant conditions, there is risk around spend being	Regular monthly reporting to Transport	L	**Yes**

	ineligible or rejected, and therefore having to be absorbed by this Council and partners.	Scotland will help to reduce this risk.		
Reputational	Failure to deliver in accordance with the BPF grant conditions to help meet the Council's (and partners) strategic transport objectives undermines the Council's commitments to improving the transport network, achieving the PLACE outcomes set out in the LOIP (Local Outcome Improvement Plan), and supporting Scotland's Climate Change Plan commitment to reduce car kilometres by 20% by 2030.	Obtain Committee approval to progress works to a detailed appraisal. Continue working with partners to deliver the projects within the BPF grant award and continue to work in partnership to maximise 'match in kind' to add value to the grant in terms of meeting the strategic objectives of partners and Transport Scotland.	L	**Yes**
Environment / Climate	ACC's net zero vision and strategic infrastructure plan – energy transition: transport emissions are a significant contributor to climate emissions so increasing sustainable travel will be necessary to achieving this sector's required reduction. If active travel and public transport measures are not delivered, ACC would not provide conditions which could encourage more sustainable travel movements which are likely to bring environmental improvements to the city and region.	Continue working with partners to deliver the projects within the BPF grant award and continue to work in partnership to maximise 'match in kind' to add value to the grant in terms of meeting the strategic objectives of partners and Transport Scotland.	L	**Yes**

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement • **PLACE Policy Statement 3** *-Refresh the local transport* strategy, *ensuring it includes the results of a city centre* parking *review, promotes cycle and pedestrian routes; and considers support for public transport.* • **PLACE Policy Statement 4** *-Cycle hire scheme*	The proposals within this report support the delivery of PLACE Policy Statement 3 & 4 as well as ECONOMY Policy Statement 4. Facilitating the feasibility of encouraging an increase in public transport patronage and active travel uptake through utilisation of the Bus Partnership Fund grant to determine the best intervention towards delivering enabling infrastructure will be highly beneficial to supporting the associated Policy Statements identified. **ECONOMY Policy Statement 4** – *Increase city centre footfall through delivery of the City Centre Masterplan, including the redesigned Union Terrace Gardens.*
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes 1. *No one will suffer due to poverty by 2026.* 2. *400 unemployed Aberdeen City residents supported into Fair Work by 2026.* 3. *500 Aberdeen City residents upskilled/ reskilled to enable them to move into, within and between economic opportunities as they arise by 2026.*	The proposals within this report support the delivery of LOIP Stretch Outcomes 1 to 3 as a good transport network and infrastructure provision means anyone regardless of their social status/economic means can choose a sustainable mode of travel for commuting. A reliable transport network supports economic growth and movement both locally and otherwise and affords the public the opportunity to choose a sustainable mode of travel to and from their workplaces. The proposals within this report aim to provide journey time reliability for buses.
Prosperous Place Stretch Outcomes 13. *Addressing climate change by reducing Aberdeen's carbon emissions by at least 61% by 2026 and adapting to the impacts of our changing climate.* 14. *Increase sustainable travel: 38% of people walking and 5%*	The proposals within this report support the delivery of Place Stretch Outcomes 13 and 14 in the LOIP. A robust and reliable public transport network where well-integrated with active travel infrastructures will encourage public transport uptake and patronage and subsequently contribute towards reducing transport carbon emissions given the move towards alternative forms of fuel by bus operators in the region and the Council's fleet.

of people cycling as main mode of travel by 2026.	
Regional and City Strategies • *Regional Transport Strategy (2040)* • *Local Development Plan,* • *Local Transport Strategy including the Active Travel Action plan* • *Strategic Development Plan* • *Regional Economic Strategy* • *Net Zero Vision for Aberdeen*	The proposals within this report support Regional and Local Transport Strategies and related strategies, which all aim to deliver a sustainable transport system as well as enhance the connectivity of the existing transport network.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment not required. The projects funded by this grant are being undertaken in accordance with the Scottish Transport Appraisal Guidance which appraises impacts across a range of categories (Economy, Environment, Accessibility and Social Inclusion, Safety and Integration). Further detailed assessments will be undertaken through the development and design process, as appropriate.
Data Protection Impact Assessment	Not required.
Other	N/A

10. BACKGROUND PAPERS

10.1 City Growth and Resources Committee 25 August 2021_Bus Partnership Fund Bid – COM/21/178_Item 11.2 (pages 227-238)

11. APPENDICES

11.1 Appendix A: Executive Summary_A96 Multi-Modal Study

11.2 Appendix B: Final Report_A96 Multi-Modal Study

12. REPORT AUTHOR CONTACT DETAILS

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A96 Multi-modal Study
STAG Based Appraisal

Case for Change & Preliminary Options Appraisal Report

Executive Summary

On behalf of **Aberdeen City Council**

Project Ref: 330610105 | Rev: Final | Date: April 2022

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Document Control Sheet

Project Name: A96 Multi-modal Study

Project Ref: 330610105

Report Title: Case for Change & Preliminary options Appraisal Report – Executive Summary

Date: 15th April 2022

	Name	Position	Signature	Date
Prepared by:	Emily Seaman Emma Schneider David Collis	Senior Associate Principal Transport Planner Senior Transport Planner	ES Esc DC	
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Approved by:	Scott Leitham	Director, Transport Planning	SL	
For and on behalf of Stantec UK Limited				

Revision	Date	Description	Prepared	Reviewed	Approved

Executive Summary

Background

Stantec was appointed in December 2019 to undertake a Scottish Transport Appraisal Guidance (STAG) based appraisal of the A96 corridor between Inverurie and Aberdeen City Centre. The aim of the study is to build on previously identified and appraised options for improving transport connections to effectively function for all road users, paying particular attention to active travel and public transport connections, between Inverurie and Aberdeen City Centre along the A96 and related routes.

The publication of the Scottish Government's updated ***Climate Change Plan*** in 2020 set out revised climate change related targets including: reducing car kilometres by 20% and phasing out the need for petrol and diesel vehicles by 2030; and supporting transformational active travel projects. Furthermore, the ***Reducing Car Use for a Healthier, Fairer and Greener Scotland*** (2022) publication outlines the route map to achieving the 20% reduction in car kilometres by 2030, and describes the key sustainable travel behaviours which make up the framework, including investing in the public transport network.

Scotland's **National Transport Strategy 2** (NTS2), published in 2020 presents the '*Sustainable Travel Hierarchy*' and '*Sustainable Investment Hierarchy'*, which together guide decision making by promoting walking, wheeling, cycling, public transport and shared transport options in preference to single occupancy private cars.

This strong underpinning policy context offers strengthened opportunities for successfully developing and implementing sustainable transport schemes and from the outset, the study aim has been to provide **transformational and more sustainable travel options** which can encourage modal shift towards walking, cycling and public transport.

This study, along with the similar multi-modal corridor studies for Aberdeen's other main arterial routes, is also feeding into the development of Aberdeen Rapid Transit (ART), where the ambition is to develop a **high quality, high frequency mass transit network across the city on key corridors and linking key destinations, anchored by P&R facilities** on each corridor. ART has national recognition within Transport Scotland's draft ***Strategic Transport Projects Review 2*** (STPR2) and in the Scottish Government's Draft **National Planning Framework 4** (NPF4). The work undertaken as part of this A96 Multi-modal study has recognised throughout, the need to develop options which could facilitate the successful delivery of ART on the corridor.

Case for Change

The first stage of the STAG process is to complete an initial *Case for Change* which primarily focuses on identifying the transport problems and any potential opportunities in the corridor. Several existing studies provided a wealth of relevant data analysis in relation to the corridor, and it was recognised that, from this there is already an established evidence base which provides a foundation for the identification of problems and opportunities. The collation of the previously identified problems and opportunities, further data analysis where appropriate, a three-day site visit, a stakeholder engagement exercise (to validate previously identified problems and identify new problems) and environmental constraints mapping therefore fed into the Case for Change.

Problems

A range of problems was identified and are set out in this report alongside their supply side root cause and the travel and societal consequences they cause. From this a set of Transport Planning Objectives (TPOs) has been derived which clearly link back to the problems identified.

The problems identified for the corridor and the resultant TPOs are presented in the table below.

No.	Transport problem (from a user's perspective)	Study sub-objective	TPO
1	The environment provides low amenity or unsatisfactory conditions for local **walking and wheeling**	Improve and maintain the quality of the pedestrian environment and address the barriers which affect some groups moving around when walking or wheeling	**TPO1**: Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
2	**Walking and wheeling** routes can be indirect compared to crow-fly and can be disjointed / severed	Improve the coherence and directness of walking routes in the corridor	
3	**Cycling** journeys on designated routes are fragmented and inconvenient	Improve journey quality, times and safety for cyclists along the transport corridors	**TPO2:** Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
4	There are safety concerns around cycling in the corridor which prevent people from **cycling**	Address safety concerns to increase cycling participation in corridor	
5	**Bus services** in the corridor are perceived to be of poor quality / poor value for money	Improve the quality (real and perceived) of bus services in the corridor	**TPO3:** Improve the quality of bus travel in the corridor for all users, enhancing the network and the travel experience both for current bus users and to attract new users
6	Many **bus stops** do not provide a high quality, comfortable and informed waiting environment	Improve the quality of bus stops and the facilities provided there	
7	The **bus network** in the corridor is focussed on Aberdeen city centre	Reduce the need for interchange when travelling from the corridor across the city	
8	Access to **bus services** can be restrictive	Improve access to public transport for those with impaired mobility / health	
9	**P&R** options are in practice limited to Inverurie and Kintore	Increase the use of P&R in the corridor as a substitute for car travel	
10	**Bus journey times** are long, particularly compared with private car and rail	Reduce journey times by bus, and narrow the gap between bus and car journey times	**TPO4**: Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times
11	**Bus journey times** can be unreliable or are perceived to be unreliable	Improve bus punctuality on services in the corridor	
12	Long **bus journey times** between Dyce Station and Aberdeen Airport	Improve connectivity between Dyce Station and Aberdeen Airport	
13	High **cost** (or perceived cost) of **bus** (relative to income)	Reduce the cost of public transport where this is a demonstrable deterrent to people travelling	*While recognising that addressing the cost of bus travel (or the perception) is an issue, especially in terms of ensuring equality of access, bus fares are set by commercial operators and Aberdeen City Council and Aberdeenshire Council do not have control over this.*
14	High **cost** (or perceived cost) of **bus** (relative to car ownership and usage)	Address the cost of public transport where this is a demonstrable deterrent to its use	
15	**Station car parks** at Dyce and Inverurie are often full	Station car parking should be used efficiently, and 'genuine' park and ride travel is provided for	**TPO5**: Improve active travel and bus travel integration with, and access to, rail services in the corridor
16	It is not always possible to get a seat on **peak hour rail** services	Seating capacity should not act as a constraint on rail travel in the corridor	
17	It is not always possible to access the **rail network** by bus around Aberdeenshire	Improve bus / rail interchange in the corridor	

No.	Transport problem (from a user's perspective)	Study sub-objective	TPO
18	**Car and commercial vehicle**-based journey times are extended and unreliable during peak periods due to congestion	Manage journey time for general traffic to prevent traffic re-routing in the corridor	**TPO6:** Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy

Opportunities

Recent changes across the policy landscape, most notably around climate change, present decision makers with a clear rationale and justification to implement the changes and behavioural change catalysts required in the transport system. As noted above, the publication of the Scottish Government's updated *Climate Change Plan* (2020), the *Reducing car use for a healthier, fairer and greener Scotland* (2022) publication, Transport Scotland's draft STPR2 and Scotland's NTS2 all provide clear opportunity for developing and implementing transformational sustainable transport schemes.

The completion of the Aberdeen Western Peripheral Route (AWPR) has enabled traffic to route around Aberdeen city. This has provided the opportunity to reassess the roads hierarchy within the city, prioritise sustainable transport infrastructure and facilities on routes into the centre and bring forward the City Centre Masterplan schemes. Furthermore, the **Transport (Scotland) Act 2019** provides local authorities with the powers to implement a workplace parking license scheme and Low Emission Zone (LEZ). Such complementary 'demand management' measures are likely to encourage the use of more sustainable modes and support the success of sustainable transport schemes.

The underutilised Park & Ride site at Craibstone offers a ready-made opportunity, if the appropriate level of services, competitiveness and journey quality could be achieved (as envisaged under the ART scheme). Bus operators are investing in new vehicles and fuelling infrastructure, utilising both electric and hydrogen-based technologies. Such vehicles offer environmental benefits and will help to improve perceptions of bus travel, and there is the opportunity to capitalise on these investments through complementary bus priority infrastructure.

Preliminary Options Appraisal

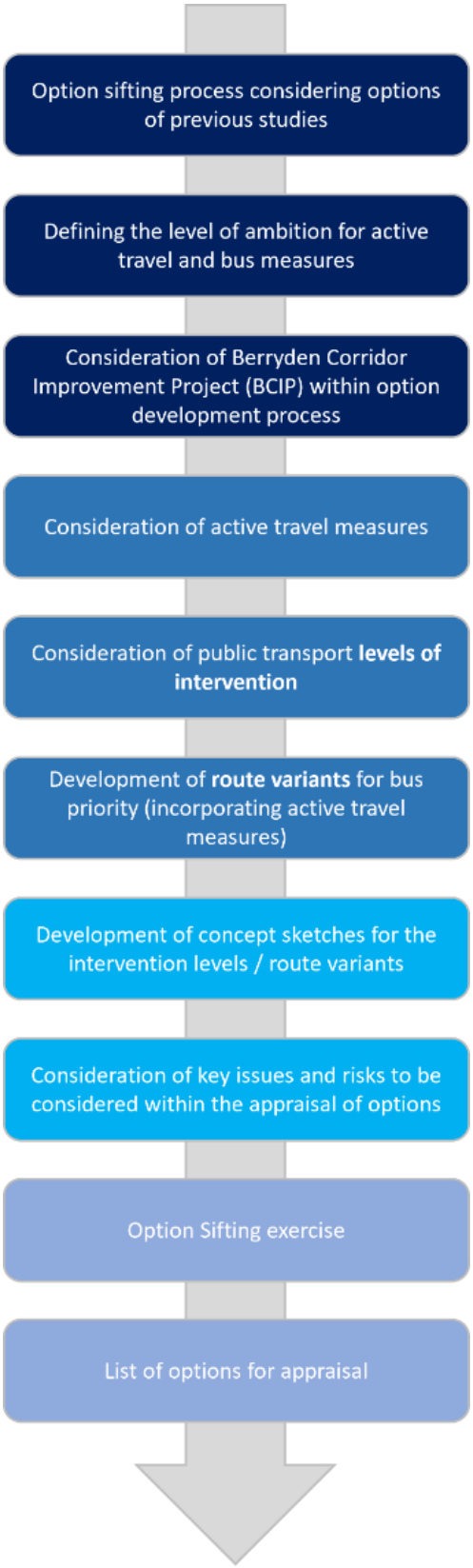
Option Development

The development of active travel and public transport options has been based on developing **transformational schemes** that can deliver the TPOs for the study, and by doing so, address the issues identified along the corridor related to walking, cycling and bus use.

To develop truly transformational schemes and meet the ambitions of the study, and also recognising the needs of ART, an **end-to-end corridor-based approach** to option development has been adopted, considering potential corridor length schemes between Inverurie and Mounthooly roundabout, and with each scheme incorporating both bus and active travel elements. A separate technical report, *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022*, provides extensive detail on the option development process.

A set of guiding design principles was developed to describe the key attributes that make a particular mode of transport attractive to use. From this, the level of ambition was set but, to give flexibility to the option generation and development process, and in recognition that all the design risks have yet to be established, a scalable ambition was developed.

The option development process can be seen the figure opposite.



Active Travel

In line with Transport Scotland's Sustainable Travel Hierarchy, active travel provision along the corridor was considered first, over and above other modes of transport. In the rural area of the corridor between **Inverurie and Craibstone roundabout**, a part new and part upgraded shared-use path, running parallel to the A96 is proposed.

In the more urban area of the corridor between **Craibstone roundabout and Mounthooly** roundabout / city centre, two forms of **continuous dedicated cycling provision** have been considered (with the images below highlighting similar infrastructure elsewhere):

- A **two-way segregated cycle track** (provided on one side of the carriageway)
- A **one-way (with traffic flow) segregated cycle track** provided on each side of the carriageway.

For consistency in provision, and to aid user understanding and follow best practice, these two types of provision have been considered as separate options i.e., either the two-way segregated cycle track is provided along the corridor (between Craibstone and Mounthooly / city centre), or the one-way (with traffic flow) segregated cycle tracks on each side of the carriageway is provided i.e., 'mixing and matching' the two types along the corridor has not been considered. Under both proposed active travel options there would be complete segregation for cyclists from traffic (in line with Scottish Cycling By Design guidance for a road of this nature).

Furthermore, it is assumed that in addition to the cycle track, **footway improvements** between Craibstone and Mounthooly / city centre would include tightening junction geometries to reduce pedestrian crossing time and to slow traffic speeds as they enter and exit side arm roads. Note that general improvements in terms of footway quality, maintenance, removal of street clutter etc. were agreed as 'Do Minimum' measures and as such do not explicitly form part of the options but are assumed to be in place to improve the pedestrian environment.

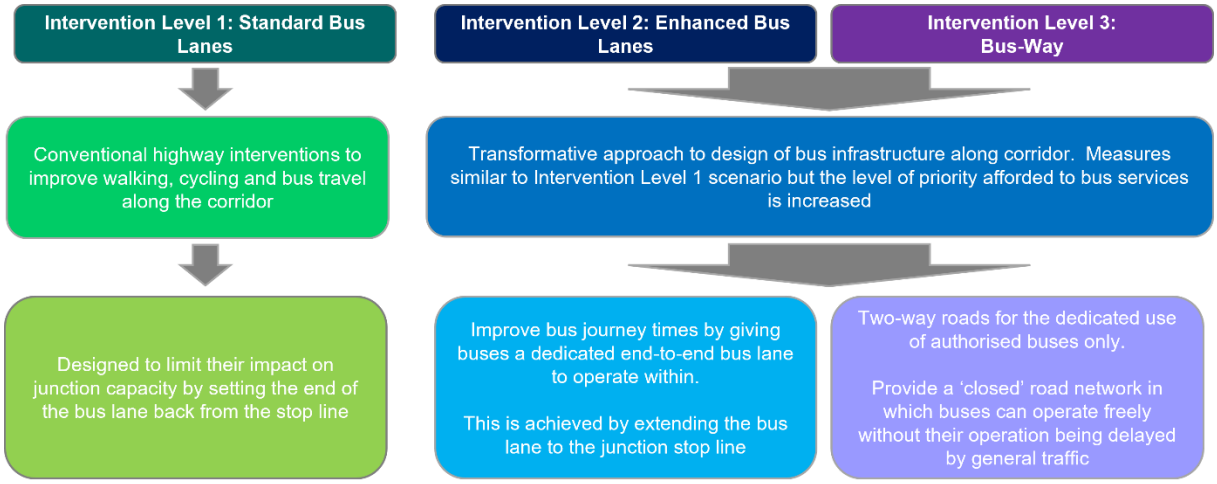
Greater detail on the active travel infrastructure proposed can be found in the main body of this report, and in the *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022*.

Bus

After consideration of active travel provision along the corridor, three bus 'intervention levels' were then developed, ranging in ambition as shown below. It is assumed that continuous bus priority would be provided in the form of intervention level 1, 2 or 3 between Craibstone roundabout and Mounthooly roundabout / city centre. Between Inverurie and Craibstone roundabout, on the trunk road network, bus priority does not form part of the proposals as there is not sufficient delay to justify this. However, a standalone improvement is considered at Port Elphinstone as discussed below.

All three intervention levels require the reallocation, in both directions, of a lane of the existing carriageway from general traffic to bus only between Craibstone roundabout and Mounthooly roundabout / city centre.

The active travel options as noted above (two-way cycle track or one-way (with traffic flow) segregated cycle tracks) are assumed to be implemented alongside all levels of intervention for bus.

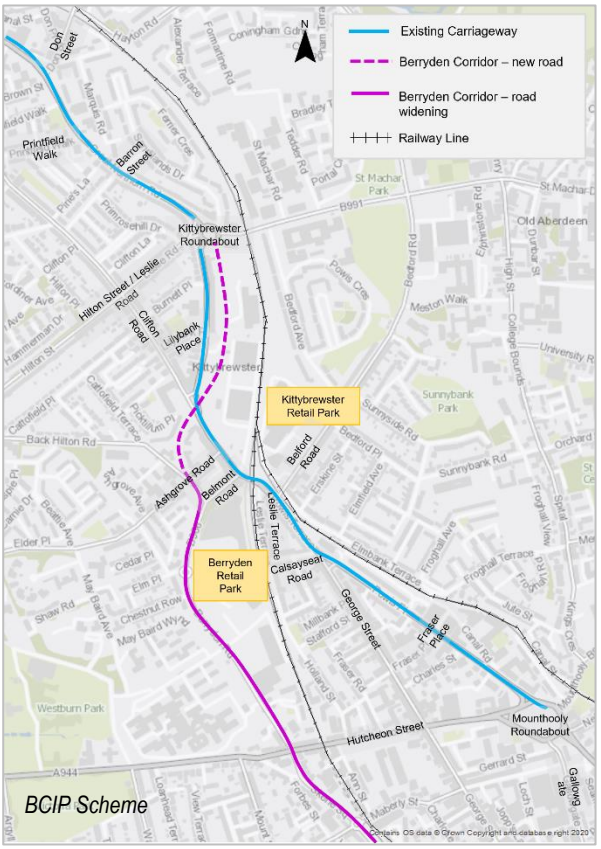


An example of intervention level 3, the busway, is shown below (photos are of a scheme in Swansea).

Route Options

A range of potential 'route' options (combining both active travel and bus infrastructure) were developed by applying good practice design guidance to bus priority and cycling and walking infrastructure, whilst taking account of the physical constraints along the corridor.

These route variants take cognisance of the committed Berryden Corridor Improvement Project (BCIP) being progressed by Aberdeen City Council. This scheme (as shown in the figure opposite) will deliver a new / upgraded dual carriageway linking Skene Square to the A96 at Kittybrewster Roundabout and represents a substantial change to the road network.



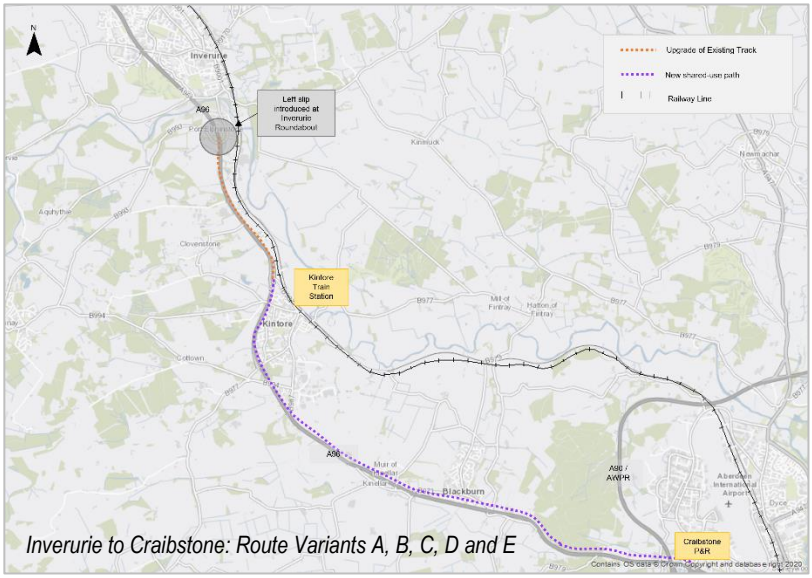
The BCIP presents several significant challenges and opportunities for this study which have been considered during option development and the subsequent appraisal. For the purposes of option generation, and reflecting the policy environment, it was assumed that the BCIP (and the additional road capacity it creates) should be considered as an opportunity for the study. Route options which utilise the BCIP (i.e., reallocate road space in the Berryden corridor), in part or wholly, have therefore been considered.

Five different end-to-end 'route' variants were proposed (A, B, C, D and E) under each of the three bus priority Intervention Levels, giving a total of 15 options. **All options accommodate the continuous one-way (with flow) segregated cycle tracks or the two-way segregated tracks as discussed above**.

Variant A assumes the BCIP is not in place. Between Inverurie and Kittybrewster roundabout, the five route variants (A, B, C, D and E) are the same, following the A96, and are shown below. Thereafter, the five route variant proposals between Kittybrewster roundabout and Mounthooly roundabout / the city centre are set out.

Inverurie to Craibstone

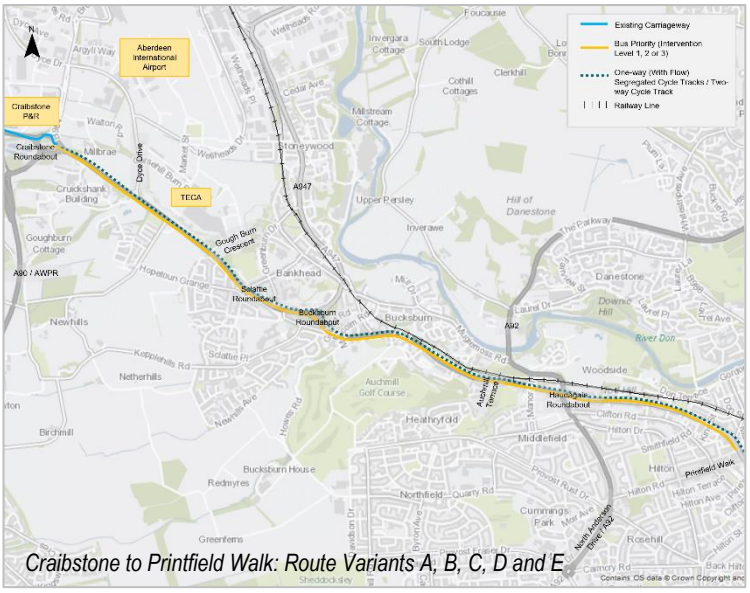
Active Travel: There is an existing shared-use path between Inverurie and Kintore which would be upgraded to ensure consistency with the corridor active travel proposals. Aberdeenshire Council is progressing an active travel route option between Kintore and Blackburn. However, the route is on an off-line alignment and as such, the proposals here include a new shared use path aligned with the A96. All route options include a new active travel route between



Blackburn and Craibstone, adjacent to the A96 (this proposed shared-use path would link the existing and planned provision between Inverurie and Blackburn). This would provide a continuous shared-use active travel route between Inverurie and Craibstone Roundabout (a shared-use route is considered appropriate along this section of the corridor given the anticipated walking and cycling volumes in this less urban environment).

Bus: There are minimal delays to bus services between Inverurie and Craibstone except for some delay experienced exiting Inverurie onto the A96 trunk road. As such, no interventions are planned along the A96, except for a stand-alone junction improvement (slip lane) at Port Elphinstone to enable all traffic to more easily exit Elphinstone Road onto the A96 eastbound.

There is a potential third-party land requirement along the full length of this section to accommodate the shared-use Inverurie to Craibstone active travel route.



Craibstone to Printfield Walk: Route Variants A, B, C, D and E

Craibstone to Printfield Walk

Active Travel: A two-way segregated cycle track (located on the northern side of the carriageway) or one-way (with traffic flow) segregated cycle tracks. Footway improvements to tighten junction geometries and reduce pedestrian crossing time and to slow traffic speeds as they enter and exit side roads.

Bus: Standard bus lanes, enhanced bus lanes or the busway are proposed for the full length of this section with the capacity for general traffic reduced to a single lane between junctions or also at junctions in the case of the latter two.

Potential third-party land requirement along the full length of the section

Printfield Walk / Kittybrewster to city centre route variants

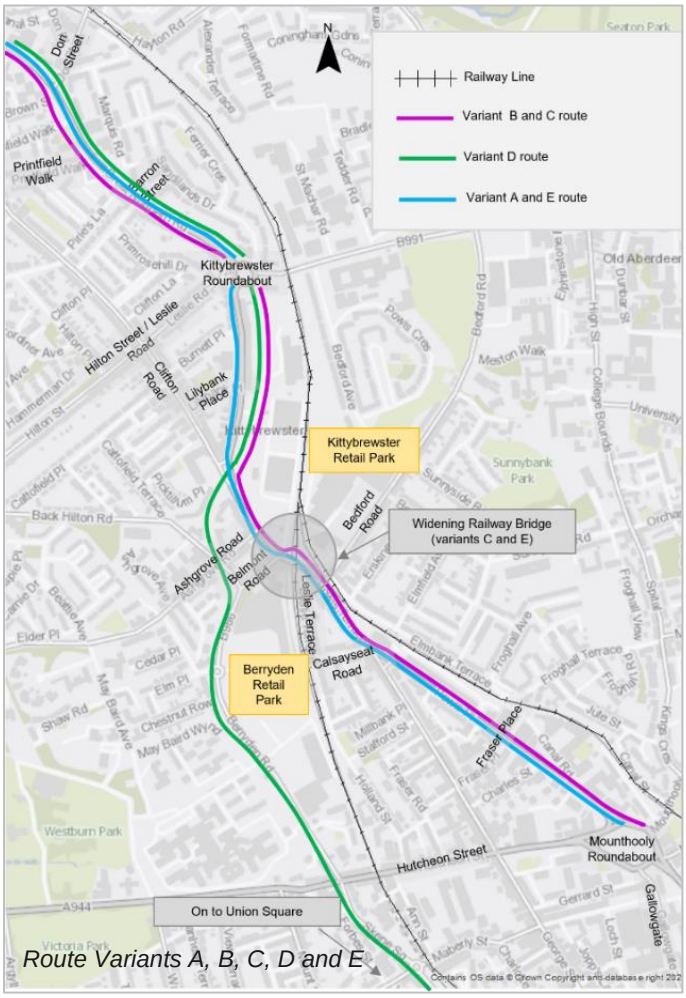
As noted above, five route variants are considered for routeing into the city centre south of Kittybrewster roundabout.

In terms of **bus** priority, intervention level 1, 2 or 3 would be applied across these route variants. The five **variants** (as shown in the figure below) can be defined by (heading into Aberdeen):

- The end point, either Mounthooly or Union Square - and by implication its route from the A96 / Clifton Road junction either along the new BCIP or via the A96 Powis Terrace / Powis Place
- Its route between Kittybrewster roundabout and the A96 / Clifton Road junction, either via the BCIP or Great Northern Road
- Whether the Belmont Road railway bridge is widened or not

As noted above, in terms of the

intervention levels, the route variants B, C and D require the reallocation, in both directions, of a lane of the existing carriageway from general traffic to bus only along the BCIP between Kittybrewster roundabout and Clifton Road (variant A has been developed assuming the BCIP is not in place, and variant E routes via the current Great Northern Road). Similar road space reallocation is also required either on the A96 Powis Terrace / Powis Place (variants A, B, C and E), or on the southern section of the BCIP scheme and Skene Square, Woolmanhill and Denburn (variant D).



Route Variants A, B, C, D and E

Summary of bus priority route variants

Route Variants	End point	BCIP South (Kittybrewster-Union Square)	BCIP North (Kittybrewster-Clifton Road)	Gt Northern Road (Kittybrewster-Clifton Road)	Belmont Road Bridge widening (Kittybrewster to Mounthooly)
A	Mounthooly	NA	NA	✓	×
B	Mounthooly	×	✓	×	×
C	Mounthooly	×	✓	×	✓
D	Union Square	✓	✓	×	×
E	Mounthooly	×	×	✓	✓

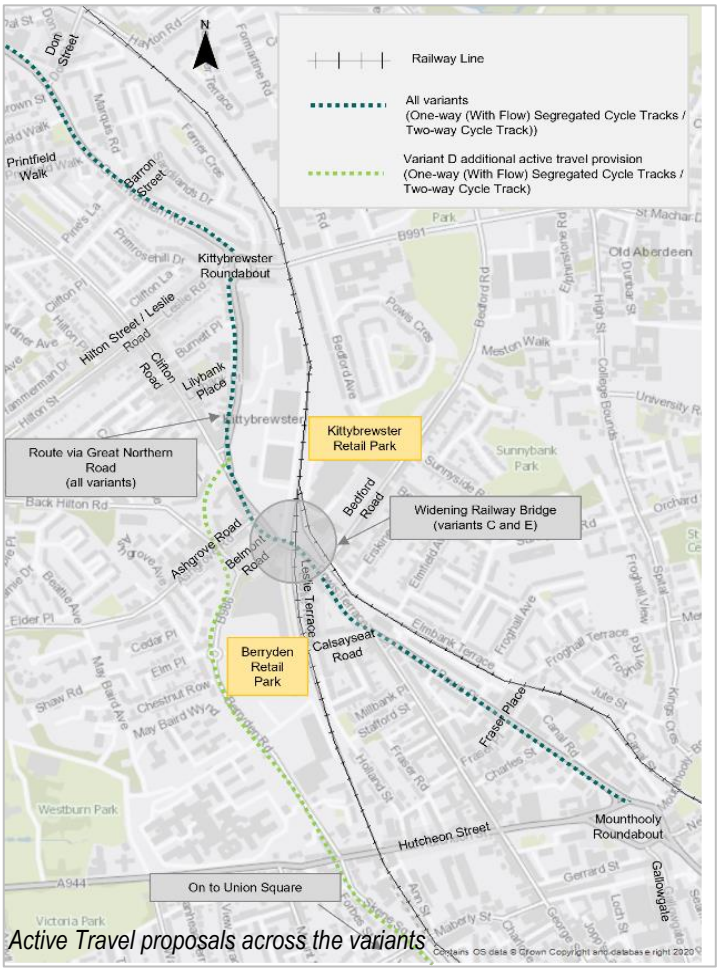
Variant A is not discussed further as it was sifted out before the options appraisal was undertaken (details of the variant can be found in the main body of this report).

Furthermore, all variants assume road widening between Kittybrewster Roundabout and Printfield Walk with a loss of parking and a potential third-party land requirement. If this were not possible, traffic 'gating' would be implemented to provide bus priority (this would reduce traffic queuing in this narrower section of the corridor, allowing buses to receive a level of priority over general traffic).

Active Travel: Alongside the bus priority route variants as set out above, cycling provision (as shown in the route variant image opposite) is provided by either:

- the segregated two-way cycle track (on the northern side of Great Northern Road until Kittybrewster Roundabout, where it crosses the road to continue on the eastern side of Great Northern Road, before reaching the new junction at Great Northern Road / Clifton Road), or

- one-way (with traffic flow) segregated cycle tracks on both sides of the carriageway.



Active Travel proposals across the variants

The route then continues down Powis Terrace and Powis Place to Mounthooly Roundabout (as either the segregated two-way cycle track or one-way with traffic flow segregated tracks).

Under variant D, additional active travel provision is proposed along the BCIP south of Clifton Road and onwards to Union Square. It is recognised that active travel provision has been included in the BCIP design, but this may need upgrading / altering to provide a consistent level of provision across the full A96 corridor.

Individual images (concept sketches) showing greater detail for each option can be found both within the main body of this report with more detailed concept drawings contained within the studies associated technical report, *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022.*

Options Appraisal

In line with STAG, the Preliminary Options Appraisal has appraised each option against: the study TPOs, STAG Criteria (Environment, Safety, Economy, Integration and Accessibility and Social Inclusion), Established Policy Directives, Feasibility, Affordability, and Public Acceptability. Use of the ASAM[1] model provided quantitative outputs to inform the appraisal.

The tables below summarise the main advantages and disadvantages in relation to the active travel proposals, the three bus intervention levels and the four route options.

[1] Aberdeen Sub-Area Model

Appraisal Summary – Key Advantages and Disadvantages – Active Travel Options and Bus Priority Intervention Levels

	Advantages	Disadvantages
Pedestrian Improvements	• Safety benefits through reduced conflicts between pedestrians and cyclists due to segregated cycle tracks (between Craibstone and Mounthooly / city centre) • Improved signalised junctions integrated to enable effective pedestrian crossings • Improvements to the pedestrian environment were welcomed by respondents to the public survey (undertaken to support the options appraisal)	
One-way (With Flow) Segregated Cycle Tracks	• Step change improvement to walking, cycling and wheeling provision – with improved safety and security • Reduced pedestrian conflict (on currently signed shared footway areas) • Generally easier to accommodate at large complex signalised junctions • Generally better connectivity to other cycle routes • Response to the public survey, undertaken to support the options appraisal, welcomed segregated cycling infrastructure	• Less space efficient and flexible • Less coherent for users when the cycle track is detached from the road • Cyclists may incorrectly use the track in the wrong direction if it is easier than crossing a major road • Not easily compatible with intervention level 3 (busway)
Two-way Segregated Cycle Track	• Step change improvement to walking, cycling and wheeling provision - with significantly improved safety and security • Reduced pedestrian conflict (on currently signed shared footway areas) • More space efficient (requires less additional land take) • More coherent when the cycle track is detached from the road (e.g., along high-speed roads / dual carriageways) • Quicker to grit / de-ice and remove snow, with likely lower maintenance costs than one way with-flow tracks • 41% of respondents to the public engagement survey, undertaken to support the options appraisal, noted that they would prefer a two-way segregated cycle track (as opposed to one-way (with flow) segregated cycle tracks)	• Connectivity for some cyclists to and from the track can be more difficult to manage • Cycle traffic at risk from both left and right turning traffic entering side roads • Moving between the cycle track and road is more difficult for cyclist travelling against the flow of traffic. • Cyclists may be dazzled by the headlights of oncoming vehicles especially in rural locations where there is no street lighting • Potential for accidents if cyclists are travelling towards each other on steep sections
Intervention Level 1 (Standard bus lanes)	• Adaptable bus scheme - hours of operation or use by other vehicles (e.g., commercial vehicles) could be accommodated if necessary • Introduces fully accessible bus stops • Minimal general traffic journey time or re-routing impacts • Measures partly align with climate change policy • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 19% stating intervention level 1 as their preference)	• Less transformational and scores the lowest against many of the study TPOs and STAG criteria • Lower public journey time and reliability benefits • Unlikely to result in a significant increase in bus use due to minimal journey time benefits • Relocation of on-street parking required
Intervention Level 2	• Adaptable bus scheme – hours of operation or use by other vehicles (e.g.,	• Significant general traffic re-routeing to be managed

	Advantages	Disadvantages
(Enhanced bus lanes)	commercial vehicles) could be accommodated if necessary • Significant improvement to bus journey times and service reliability • Likely to increase bus use with environmental and safety benefits and improve opportunities to access jobs and education • Measures align more closely to climate change policy and action • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 20% stating intervention level 2 as their preference)	• Generates increases to general traffic journey times along the corridor • Relocation of on-street parking required
Intervention Level 3 (Busway)	• Transformative change to bus services along the corridor with faster journey times and reliable services • Provides fully accessible bus stops with high quality waiting environments • Likely to increase bus use with greater air quality and safety and benefits • Improves opportunities to access jobs and education • Measure aligns more closely to climate change policy and action • Opportunity to convert the busway to a tramway in the future • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 21% stating intervention level 3 as their preference)	• Significantly higher cost than intervention level 2 without significantly greater journey time benefits • Bespoke vehicles may be required to operate within the busway which may require investment in new vehicles and associated maintenance / depot requirements • Significant traffic re-routing impacts to be managed • Generates increases to general traffic journey times along the corridor • Scheme generally less adaptable once built • Relocation of on-street parking required

Appraisal Summary – Key Features – Option Variants

Route Variant	Route Description (Between Kittybrewster Roundabout and Mounthooly Roundabout / City Centre)	Key Features
B	Routes along the committed BCIP scheme between Kittybrewster roundabout and Powis Terrace, and Powis Terrace / Powis Place to Mounthooly	• Does not provide continuous bus priority and therefore generates the smallest reductions in bus journey times across all route variants • Lowest cost variant (capital cost of active travel and bus measures estimated at £21m - £71m (at 2021 prices) dependent on the intervention level) • Only 5% of respondents to the public survey noted a preference for this route variant
C	Routes along the committed BCIP scheme between Kittybrewster Roundabout and Powis Terrace, and Powis Terrace / Powis Place to Mounthooly, with road widening at Belmont Road Railway Bridge	• Offers significant bus journey time improvements over variant B due to the provision of continuous bus priority along the corridor between Craibstone and Mounthooly roundabout • Requires costly bridge widening / replacement • High cost variant (capital cost of active travel and bus measures estimated at £33m - £95m (at 2021 prices) dependent on the intervention level) • 10% of respondents to the public survey noted a preference for this route variant

Route Variant	Route Description (Between Kittybrewster Roundabout and Mounthooly Roundabout / City Centre)	Key Features
D	Routes along the committed BCIP scheme between Kittybrewster Roundabout and Skene Square, and onwards to Union Square	• Offers the greatest bus journey time improvements for re-routed services to bus / railway station at Union Square but would not benefit (and may produce disbenefits) for passengers going to Powis Terrace / Powis Place etc • Provides continuous bus priority to Aberdeen bus and rail station • Would need sufficient bus services to re-route down Berryden Corridor to justify scheme • Significant increases in general traffic journey times and traffic re-routeing, and as such, has the greatest negative impacts on fuel use and greenhouse gas emissions • Likely to significantly negatively impact on the BCIP objectives and outcomes • Variant cost higher than variant B but lower than variants C and E (capital cost of active travel and bus measures estimated at £23m - £80m (at 2021 prices) dependent on the intervention level) • 17% of respondents to the public survey noted a preference for this route variant
E	Routes along Great Northern Road between Kittybrewster Roundabout and Powis Terrace / Powis Place (does not use BCIP scheme)	• Offers significant bus journey time improvements over variant B • Provides continuous bus priority due to the provision of continuous bus priority along the corridor between Craibstone and Mounthooly roundabout • Requires costly bridge widening / replacement • Requires complex junction redesign at Berryden Corridor / Powis Terrace junction to accommodate the new access to Great Northern Road • High cost variant (capital cost of both active travel and bus measures estimated at £36m - £95m (at 2021 prices) dependent on the intervention level) • Only 8% of respondents to the public survey noted a preference for this route variant

This study has been undertaken as the country transitions out of the COVID-19 pandemic. Consideration has been given within the appraisal to both the potential positive and negative impacts of the pandemic on the viability of the options and their ability to support a ‘green recovery’ from the pandemic, and to ‘lock-in’ positive pandemic behaviours e.g., increased active travel. As the region transitions out of the pandemic, close monitoring of travel behaviour and trends will provide an understanding of the structural impacts of the pandemic and enable a robust business case to be developed to allow for appropriate decision making.

Option Selection or Rejection

The table below presents the key rationale for selection or rejection of options at this stage in the appraisal process. Note that all options below are assumed to incorporate active travel provision – using either one-way with flow cycle tracks or a two-way cycle track, as well as improvements to the pedestrian environment.

Option Selection or Rejection

Intervention Level	Variant	Select	Rationale for selection or rejection
Intervention Level 1 (Standard bus lanes)	B	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3) and lower overall costs given no bridge widening (as required under variants C and E).
	C	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3).
	D	×	While variant D offers the greatest public transport benefits in terms of access to the railway and bus station in Aberdeen, there are likely to be disbenefits to those users whose services are re-routed but who have a destination on Powis Terrace / Powis Place and to the north of the city centre. Stagecoach and FirstBus indicated the key passenger market is on Powis Terrace / Powis Place and may be disinclined to reroute services. Variant D also generates the most significant disbenefits to general traffic in terms of traffic re-routeing and subsequent fuel use and associated greenhouse gases. The variant is likely to negatively impact on the BCIP objectives and outcomes and require a redesign of the BCIP scheme to accommodate the proposals. As such, it may be hard to justify any change to the already committed BCIP scheme and explain the changes to the general public.
	E	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3). Variant E also has less of an impact on the committed BCIP scheme compared to variants B and C.
Intervention Level 2 (Enhanced bus lanes)	B	✓	Provides bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift.
	C	✓	Provides significant bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift.
	D	×	As above for 1D.
	E	✓	Provides significant bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift. Variant E also has less of an impact on the committed BCIP scheme compared to variants B and C.
Intervention Level 3 (Busway)	B	×	The additional costs of the busway level of intervention do not generate a commensurate reduction in bus journey times. This makes the additional cost of the busway difficult to justify over intervention level 2 (the enhanced bus lanes). The busway would also be less adaptable than the bus lane intervention levels 1 and 2 and may also require investment in bespoke vehicles / may only be usable by specific vehicles, lowering its overall benefit. Also note comments above for 1D in relation to 3D.
	C	×	
	D	×	
	E	×	

Conclusions and Next Steps

Based on the rationale for selection or rejection of the options as presented in the table above, the study's conclusions and potential next steps are presented here.

Active Travel

In terms of **active travel** provision, either continuous segregated one-way (with flow) or two-way cycle tracks could be provided along the corridor between Craibstone roundabout and Mounthooly, with further shared use footway between Craibstone roundabout and Kintore.

While the design principles adopted for this study sought to consider consistency of provision (i.e., the same track type provision throughout), there is the potential at the next stage to consider where it may be more appropriate to implement a mix of both types along the corridor as appropriate (noting that one-way (with flow) tracks can be favoured in more dense urban areas). Improvements to the pedestrian environment are also proposed to increase pedestrian safety and create a more attractive pedestrian setting. The segregation of cyclists and pedestrians, between Craibstone roundabout and Mounthooly roundabout, from the currently provided shared footways is a clear safety benefit.

Bus

Of the three **bus intervention levels**, the significant additional costs of the busway level of intervention (intervention level 3) do not generate a commensurate reduction in bus journey times. This makes the additional cost of the busway difficult to justify over intervention level 2 (the enhanced bus lanes). The busway would also be less adaptable than the bus lane intervention levels 1 and 2 and may also require investment in bespoke vehicles / may only be usable by specific vehicles, lowering its overall benefit. For this reason, it is not recommended that the busway level of intervention be progressed further.

Route variant D provides bus priority to the city centre along the BCIP / Skene Square / Denburn Road (from Kittybrwester roundabout to Union Square) as opposed to on the A96 (from Clifton Road along Powis Terrace / Powis Place to Mounthooly roundabout). Such a route offers the greatest public transport benefits in terms of access to the railway and bus station in Aberdeen, but there would be disbenefits to those users whose services are re-routed but who have a destination on Powis Terrace / Powis Place and to the north of the city centre. Stagecoach and First indicated that the key passenger market is on Powis Terrace / Powis Place and may be disinclined to reroute services.

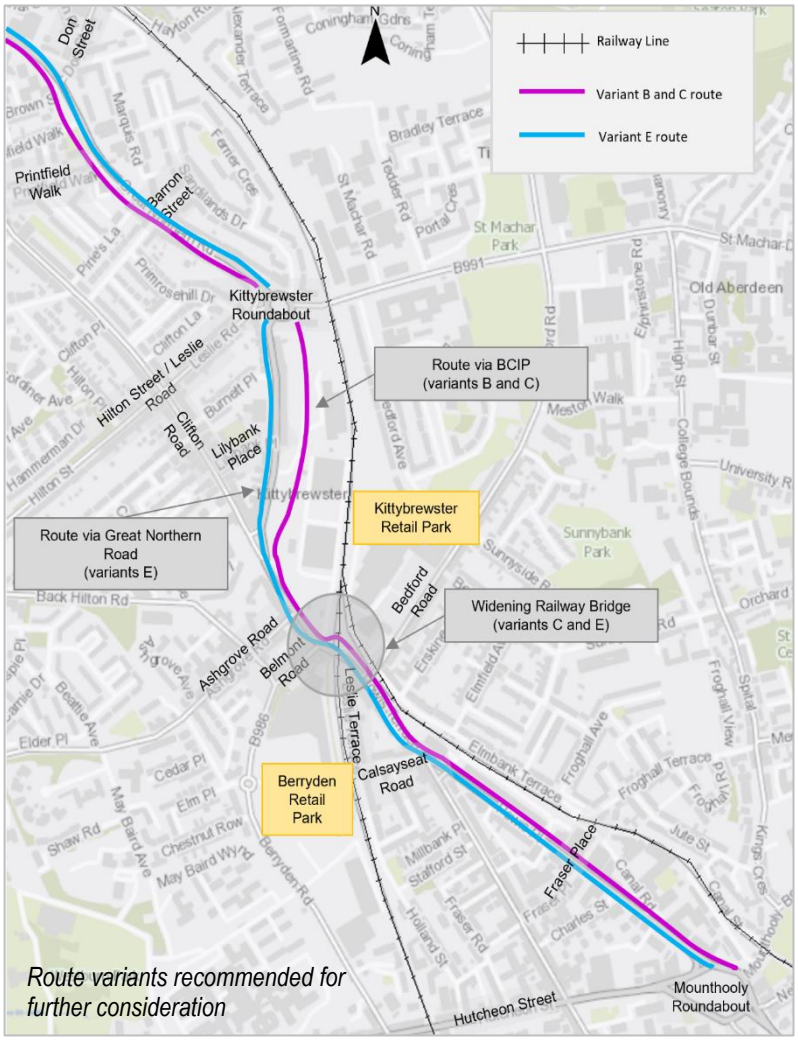
Route variant D also generates the most significant disbenefits to general traffic in terms of increased travel times, traffic re-routeing and the resulting fuel use and associated greenhouse gases. The variant is likely to negatively impact on the BCIP objectives and outcomes and require a redesign of the BCIP scheme to accommodate the proposals. As such, it may be hard to justify any change to the already committed BCIP scheme and explain the changes to the general public.

For the above reasons, **progression of route variant D, across all intervention levels, is not recommended**.

The **options considered worthy of progression** for more detailed appraisal include:

- **Both active travel options**, one-way segregated (with flow) cycle tracks and a two-way segregated cycle track, as well as footway and junction improvements to improve the pedestrian environment.
- **Intervention level 1** (standard bus lanes) and **intervention level 2** (enhanced bus lanes) across **route variants B, C and E** (shown in the diagram below). All three variants route along Powis Terrace / Powis Place with:
    - Variants B and C routeing along the BCIP between Kittybrwester and Clifton Road and Variant E routeing via the retained Great Northern Road

- Variants C and E including the widening of the railway bridge at Belmont Road to enable continuous bus lanes through this section.



At the next stage of the appraisal, **key issues and risks** requiring more detailed consideration include:

- **Impacts of road space reallocation** between Craibstone roundabout and Mounthooly roundabout, with the reallocation of a lane of the existing carriageway from general traffic to bus only**.** The potential impacts to all road users needs consideration, especially the potential cumulative impacts of the proposals for the A96 when considered with the proposals for the other corridor studies

- **Loss of on-street parking:** due to the reallocation of road space along the A96, and Great Northern Road (variant E) between Don Street and Clifton Road

- **Highway widening:** need for widening of the highway along the A96 Great Northern Road between Printfield Walk and Kittybrewster roundabout. This requires a widening of the road into front gardens which, depending on land ownership, could require Compulsory Purchase Order powers

- **Impact on the BCIP** and the scheme objectives

- **Clifton Road junction design**: layout and operation of the Clifton Road junction will be complicated by the competing priorities from general traffic, bus, cycle, and pedestrian demands

- **Powis Terrace (variants C & E):** proposed widening of Powis Terrace will require the replacement of the Belmont Road railway bridge and the potential construction of a retaining wall alongside the railway south of the bridge

A range of **design and operations risks** need to be considered at the next stage, including: third party land requirements for road widening (including at junctions); required waiting and loading restriction changes; and importantly, the wider traffic impacts due to traffic reassignment, and especially when combined with the proposals for the other key corridors. A more detailed set of design and operational risks for consideration is provided in the main body of the report.

A96 Multi-modal Study
STAG Based Appraisal

Case for Change & Preliminary Options Appraisal Report

On behalf of **Aberdeen City Council**

Project Ref: 330610105 | Rev: Final | Date: April 2022

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Executive Summary

Background

Stantec was appointed in December 2019 to undertake a Scottish Transport Appraisal Guidance (STAG) based appraisal of the A96 corridor between Inverurie and Aberdeen City Centre. The aim of the study is to build on previously identified and appraised options for improving transport connections to effectively function for all road users, paying particular attention to active travel and public transport connections, between Inverurie and Aberdeen City Centre along the A96 and related routes.

The publication of the Scottish Government's updated ***Climate Change Plan*** in 2020 set out revised climate change related targets including: reducing car kilometres by 20% and phasing out the need for petrol and diesel vehicles by 2030; and supporting transformational active travel projects. Furthermore, the ***Reducing Car Use for a Healthier, Fairer and Greener Scotland*** (2022) publication outlines the route map to achieving the 20% reduction in car kilometres by 2030, and describes the key sustainable travel behaviours which make up the framework, including investing in the public transport network.

Scotland's **National Transport Strategy 2** (NTS2), published in 2020 presents the '*Sustainable Travel Hierarchy*' and '*Sustainable Investment Hierarchy'*, which together guide decision making by promoting walking, wheeling, cycling, public transport and shared transport options in preference to single occupancy private cars.

This strong underpinning policy context offers strengthened opportunities for successfully developing and implementing sustainable transport schemes and from the outset, the study aim has been to provide **transformational and more sustainable travel options** which can encourage modal shift towards walking, cycling and public transport.

This study, along with the similar multi-modal corridor studies for Aberdeen's other main arterial routes, is also feeding into the development of Aberdeen Rapid Transit (ART), where the ambition is to develop a **high quality, high frequency mass transit network across the city on key corridors and linking key destinations, anchored by P&R facilities** on each corridor. ART has national recognition within Transport Scotland's draft ***Strategic Transport Projects Review 2*** (STPR2) and in the Scottish Government's Draft **National Planning Framework 4** (NPF4). The work undertaken as part of this A96 Multi-modal study has recognised throughout, the need to develop options which could facilitate the successful delivery of ART on the corridor.

Case for Change

The first stage of the STAG process is to complete an initial *Case for Change* which primarily focuses on identifying the transport problems and any potential opportunities in the corridor. Several existing studies provided a wealth of relevant data analysis in relation to the corridor, and it was recognised that, from this there is already an established evidence base which provides a foundation for the identification of problems and opportunities. The collation of the previously identified problems and opportunities, further data analysis where appropriate, a three-day site visit, a stakeholder engagement exercise (to validate previously identified problems and identify new problems) and environmental constraints mapping therefore fed into the Case for Change.

Problems

A range of problems was identified and are set out in this report alongside their supply side root cause and the travel and societal consequences they cause. From this a set of Transport Planning Objectives (TPOs) has been derived which clearly link back to the problems identified.

The problems identified for the corridor and the resultant TPOs are presented in the table below.

No.	Transport problem (from a user's perspective)	Study sub-objective	TPO
1	The environment provides low amenity or unsatisfactory conditions for local **walking and wheeling**	Improve and maintain the quality of the pedestrian environment and address the barriers which affect some groups moving around when walking or wheeling	**TPO1**: Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
2	**Walking and wheeling** routes can be indirect compared to crow-fly and can be disjointed / severed	Improve the coherence and directness of walking routes in the corridor	
3	**Cycling** journeys on designated routes are fragmented and inconvenient	Improve journey quality, times and safety for cyclists along the transport corridors	**TPO2:** Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
4	There are safety concerns around cycling in the corridor which prevent people from **cycling**	Address safety concerns to increase cycling participation in corridor	
5	**Bus services** in the corridor are perceived to be of poor quality / poor value for money	Improve the quality (real and perceived) of bus services in the corridor	**TPO3:** Improve the quality of bus travel in the corridor for all users, enhancing the network and the travel experience both for current bus users and to attract new users
6	Many **bus stops** do not provide a high quality, comfortable and informed waiting environment	Improve the quality of bus stops and the facilities provided there	
7	The **bus network** in the corridor is focussed on Aberdeen city centre	Reduce the need for interchange when travelling from the corridor across the city	
8	Access to **bus services** can be restrictive	Improve access to public transport for those with impaired mobility / health	
9	**P&R** options are in practice limited to Inverurie and Kintore	Increase the use of P&R in the corridor as a substitute for car travel	
10	**Bus journey times** are long, particularly compared with private car and rail	Reduce journey times by bus, and narrow the gap between bus and car journey times	**TPO4**: Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times
11	**Bus journey times** can be unreliable or are perceived to be unreliable	Improve bus punctuality on services in the corridor	
12	Long **bus journey times** between Dyce Station and Aberdeen Airport	Improve connectivity between Dyce Station and Aberdeen Airport	
13	High **cost** (or perceived cost) of **bus** (relative to income)	Reduce the cost of public transport where this is a demonstrable deterrent to people travelling	*While recognising that addressing the cost of bus travel (or the perception) is an issue, especially in terms of ensuring equality of access, bus fares are set by commercial operators and Aberdeen City Council and Aberdeenshire Council do not have control over this.*
14	High **cost** (or perceived cost) of **bus** (relative to car ownership and usage)	Address the cost of public transport where this is a demonstrable deterrent to its use	
15	**Station car parks** at Dyce and Inverurie are often full	Station car parking should be used efficiently, and 'genuine' park and ride travel is provided for	**TPO5**: Improve active travel and bus travel integration with, and access to, rail services in the corridor
16	It is not always possible to get a seat on **peak hour rail** services	Seating capacity should not act as a constraint on rail travel in the corridor	
17	It is not always possible to access the **rail network** by bus around Aberdeenshire	Improve bus / rail interchange in the corridor	

No.	Transport problem (from a user's perspective)	Study sub-objective	TPO
18	**Car and commercial vehicle**-based journey times are extended and unreliable during peak periods due to congestion	Manage journey time for general traffic to prevent traffic re-routing in the corridor	**TPO6:** Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy

Opportunities

Recent changes across the policy landscape, most notably around climate change, present decision makers with a clear rationale and justification to implement the changes and behavioural change catalysts required in the transport system. As noted above, the publication of the Scottish Government's updated *Climate Change Plan* (2020), the *Reducing car use for a healthier, fairer and greener Scotland* (2022) publication, Transport Scotland's draft STPR2 and Scotland's NTS2 all provide clear opportunity for developing and implementing transformational sustainable transport schemes.

The completion of the Aberdeen Western Peripheral Route (AWPR) has enabled traffic to route around Aberdeen city. This has provided the opportunity to reassess the roads hierarchy within the city, prioritise sustainable transport infrastructure and facilities on routes into the centre and bring forward the City Centre Masterplan schemes. Furthermore, the **Transport (Scotland) Act 2019** provides local authorities with the powers to implement a workplace parking license scheme and Low Emission Zone (LEZ). Such complementary 'demand management' measures are likely to encourage the use of more sustainable modes and support the success of sustainable transport schemes.

The underutilised Park & Ride site at Craibstone offers a ready-made opportunity, if the appropriate level of services, competitiveness and journey quality could be achieved (as envisaged under the ART scheme). Bus operators are investing in new vehicles and fuelling infrastructure, utilising both electric and hydrogen-based technologies. Such vehicles offer environmental benefits and will help to improve perceptions of bus travel, and there is the opportunity to capitalise on these investments through complementary bus priority infrastructure.

Preliminary Options Appraisal

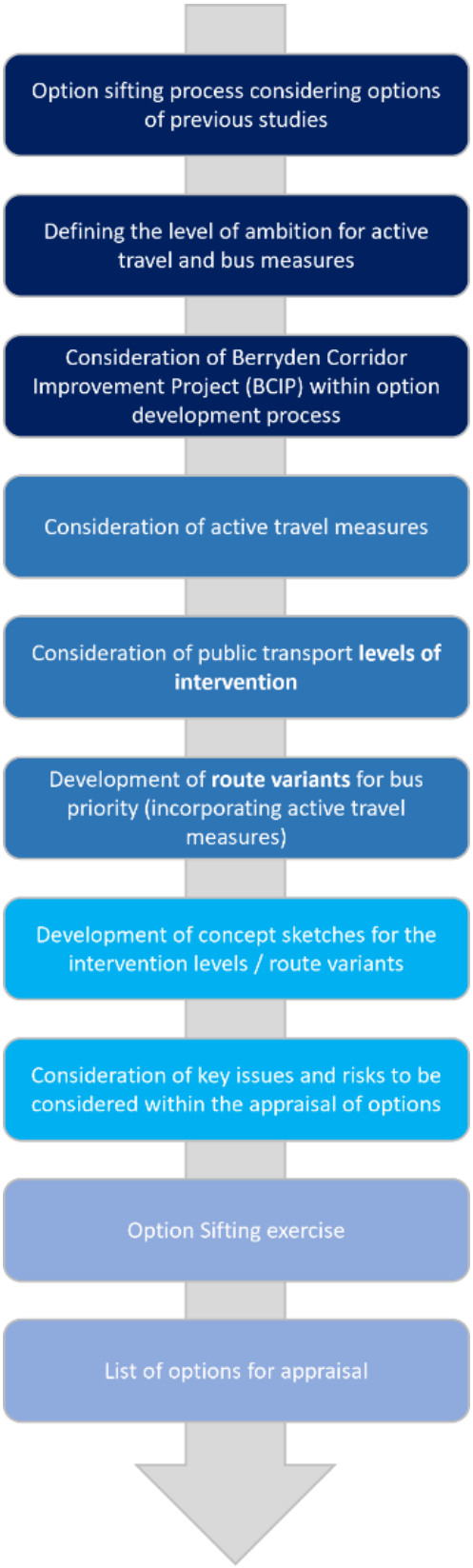
Option Development

The development of active travel and public transport options has been based on developing **transformational schemes** that can deliver the TPOs for the study, and by doing so, address the issues identified along the corridor related to walking, cycling and bus use.

To develop truly transformational schemes and meet the ambitions of the study, and also recognising the needs of ART, an **end-to-end corridor-based approach** to option development has been adopted, considering potential corridor length schemes between Inverurie and Mounthooly roundabout, and with each scheme incorporating both bus and active travel elements. A separate technical report, *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022*, provides extensive detail on the option development process.

A set of guiding design principles was developed to describe the key attributes that make a particular mode of transport attractive to use. From this, the level of ambition was set but, to give flexibility to the option generation and development process, and in recognition that all the design risks have yet to be established, a scalable ambition was developed.

The option development process can be seen the figure opposite.



Active Travel

In line with Transport Scotland's Sustainable Travel Hierarchy, active travel provision along the corridor was considered first, over and above other modes of transport. In the rural area of the corridor between **Inverurie and Craibstone roundabout**, a part new and part upgraded shared-use path, running parallel to the A96 is proposed.

In the more urban area of the corridor between **Craibstone roundabout and Mounthooly** roundabout / city centre, two forms of **continuous dedicated cycling provision** have been considered (with the images below highlighting similar infrastructure elsewhere):

- A **two-way segregated cycle track** (provided on one side of the carriageway)
- A **one-way (with traffic flow) segregated cycle track** provided on each side of the carriageway.

For consistency in provision, and to aid user understanding and follow best practice, these two types of provision have been considered as separate options i.e., either the two-way segregated cycle track is provided along the corridor (between Craibstone and Mounthooly / city centre), or the one-way (with traffic flow) segregated cycle tracks on each side of the carriageway is provided i.e., 'mixing and matching' the two types along the corridor has not been considered. Under both proposed active travel options there would be complete segregation for cyclists from traffic (in line with Scottish Cycling By Design guidance for a road of this nature).

Furthermore, it is assumed that in addition to the cycle track, **footway improvements** between Craibstone and Mounthooly / city centre would include tightening junction geometries to reduce pedestrian crossing time and to slow traffic speeds as they enter and exit side arm roads. Note that general improvements in terms of footway quality, maintenance, removal of street clutter etc. were agreed as 'Do Minimum' measures and as such do not explicitly form part of the options but are assumed to be in place to improve the pedestrian environment.

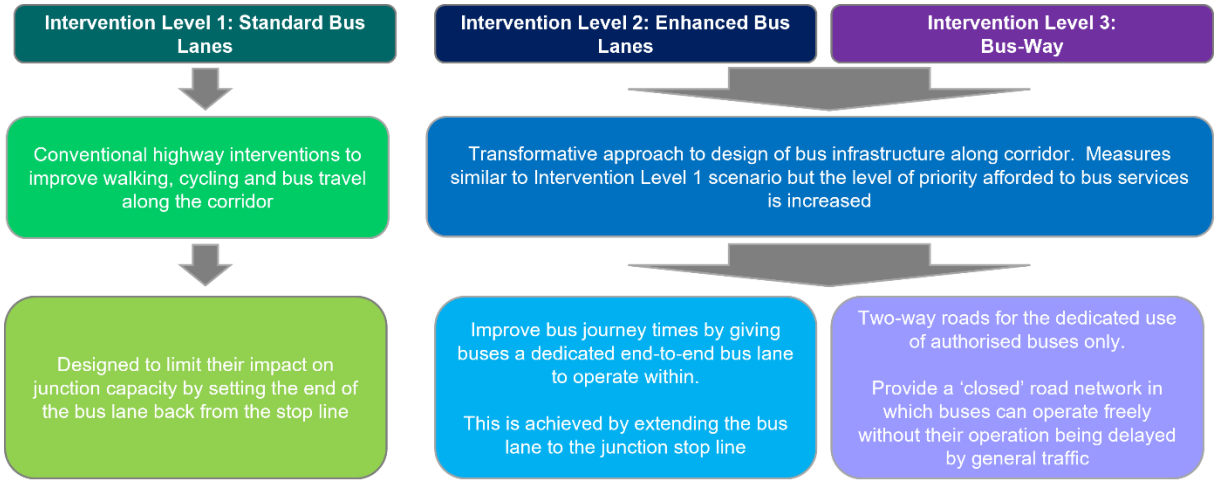
Greater detail on the active travel infrastructure proposed can be found in the main body of this report, and in the *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022*.

Bus

After consideration of active travel provision along the corridor, three bus 'intervention levels' were then developed, ranging in ambition as shown below. It is assumed that continuous bus priority would be provided in the form of intervention level 1, 2 or 3 between Craibstone roundabout and Mounthooly roundabout / city centre. Between Inverurie and Craibstone roundabout, on the trunk road network, bus priority does not form part of the proposals as there is not sufficient delay to justify this. However, a standalone improvement is considered at Port Elphinstone as discussed below.

All three intervention levels require the reallocation, in both directions, of a lane of the existing carriageway from general traffic to bus only between Craibstone roundabout and Mounthooly roundabout / city centre.

The active travel options as noted above (two-way cycle track or one-way (with traffic flow) segregated cycle tracks) are assumed to be implemented alongside all levels of intervention for bus.

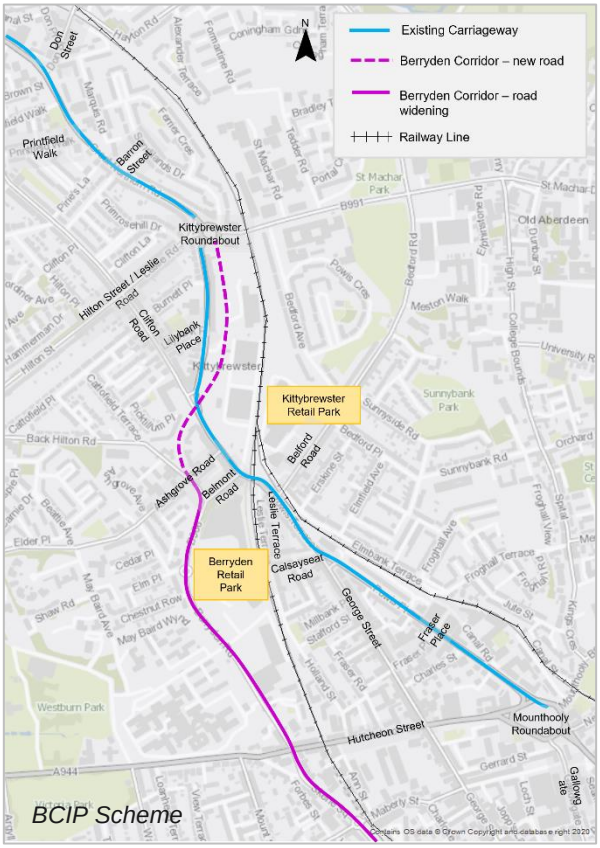


An example of intervention level 3, the busway, is shown below (photos are of a scheme in Swansea).

Route Options

A range of potential 'route' options (combining both active travel and bus infrastructure) were developed by applying good practice design guidance to bus priority and cycling and walking infrastructure, whilst taking account of the physical constraints along the corridor.

These route variants take cognisance of the committed Berryden Corridor Improvement Project (BCIP) being progressed by Aberdeen City Council. This scheme (as shown in the figure opposite) will deliver a new / upgraded dual carriageway linking Skene Square to the A96 at Kittybrewster Roundabout and represents a substantial change to the road network.



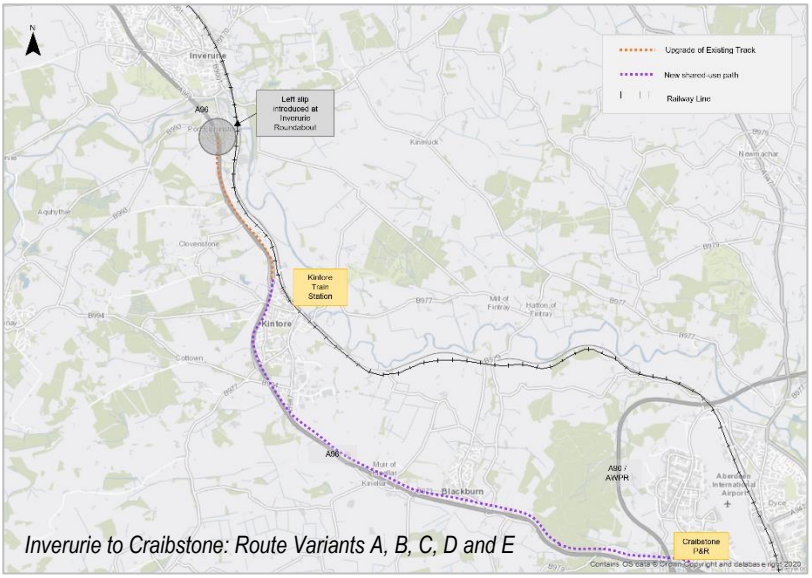
The BCIP presents several significant challenges and opportunities for this study which have been considered during option development and the subsequent appraisal. For the purposes of option generation, and reflecting the policy environment, it was assumed that the BCIP (and the additional road capacity it creates) should be considered as an opportunity for the study. Route options which utilise the BCIP (i.e., reallocate road space in the Berryden corridor), in part or wholly, have therefore been considered.

Five different end-to-end 'route' variants were proposed (A, B, C, D and E) under each of the three bus priority Intervention Levels, giving a total of 15 options. **All options accommodate the continuous one-way (with flow) segregated cycle tracks or the two-way segregated tracks as discussed above**.

Variant A assumes the BCIP is not in place. Between Inverurie and Kittybrewster roundabout, the five route variants (A, B, C, D and E) are the same, following the A96, and are shown below. Thereafter, the five route variant proposals between Kittybrewster roundabout and Mounthooly roundabout / the city centre are set out.

Inverurie to Craibstone

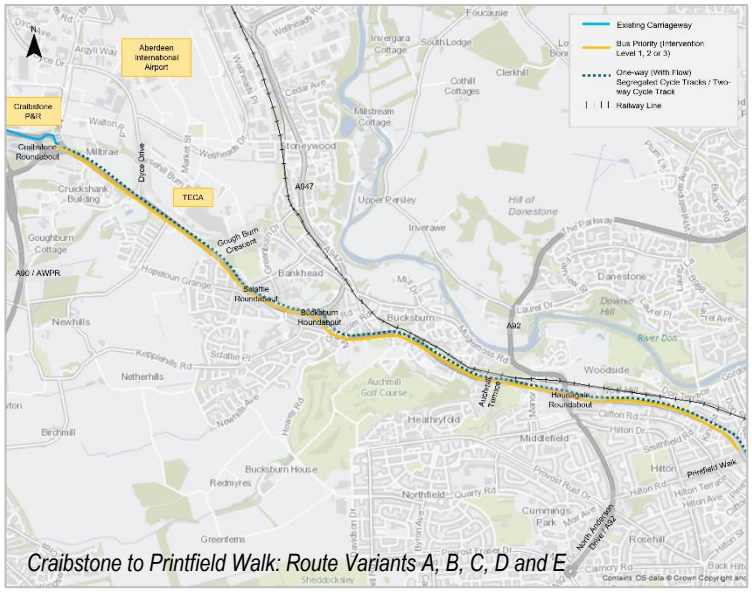
Active Travel: There is an existing shared-use path between Inverurie and Kintore which would be upgraded to ensure consistency with the corridor active travel proposals. Aberdeenshire Council is progressing an active travel route option between Kintore and Blackburn. However, the route is on an off-line alignment and as such, the proposals here include a new shared use path aligned with the A96. All route options include a new active travel route between



Blackburn and Craibstone, adjacent to the A96 (this proposed shared-use path would link the existing and planned provision between Inverurie and Blackburn). This would provide a continuous shared-use active travel route between Inverurie and Craibstone Roundabout (a shared-use route is considered appropriate along this section of the corridor given the anticipated walking and cycling volumes in this less urban environment).

Bus: There are minimal delays to bus services between Inverurie and Craibstone except for some delay experienced exiting Inverurie onto the A96 trunk road. As such, no interventions are planned along the A96, except for a stand-alone junction improvement (slip lane) at Port Elphinstone to enable all traffic to more easily exit Elphinstone Road onto the A96 eastbound.

There is a potential third-party land requirement along the full length of this section to accommodate the shared-use Inverurie to Craibstone active travel route.



Craibstone to Printfield Walk: Route Variants A, B, C, D and E

Craibstone to Printfield Walk

Active Travel: A two-way segregated cycle track (located on the northern side of the carriageway) or one-way (with traffic flow) segregated cycle tracks. Footway improvements to tighten junction geometries and reduce pedestrian crossing time and to slow traffic speeds as they enter and exit side roads.

Bus: Standard bus lanes, enhanced bus lanes or the busway are proposed for the full length of this section with the capacity for general traffic reduced to a single lane between junctions or also at junctions in the case of the latter two.

Potential third-party land requirement along the full length of the section

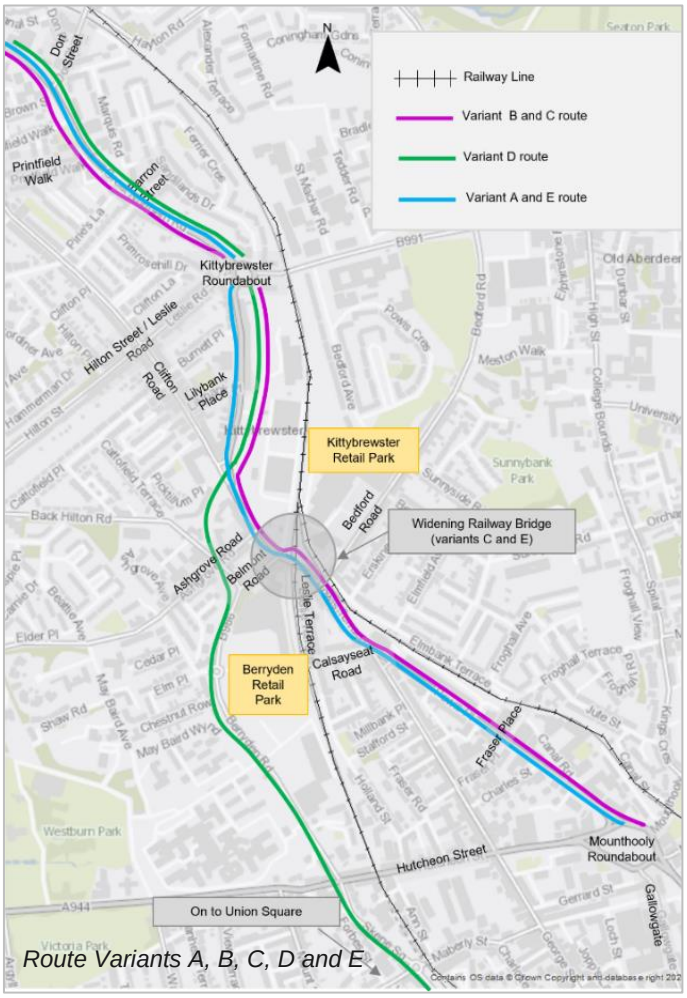
Printfield Walk / Kittybrewster to city centre route variants

As noted above, five route variants are considered for routeing into the city centre south of Kittybrewster roundabout.

In terms of **bus** priority, intervention level 1, 2 or 3 would be applied across these route variants. The five **variants** (as shown in the figure below) can be defined by (heading into Aberdeen):

- The end point, either Mounthooly or Union Square - and by implication its route from the A96 / Clifton Road junction either along the new BCIP or via the A96 Powis Terrace / Powis Place
- Its route between Kittybrewster roundabout and the A96 / Clifton Road junction, either via the BCIP or Great Northern Road
- Whether the Belmont Road railway bridge is widened or not

As noted above, in terms of the intervention levels, the route variants B, C and D require the reallocation, in both directions, of a lane of the existing carriageway from general traffic to bus only along the BCIP between Kittybrewster roundabout and Clifton Road (variant A has been developed assuming the BCIP is not in place, and variant E routes via the current Great Northern Road). Similar road space reallocation is also required either on the A96 Powis Terrace / Powis Place (variants A, B, C and E), or on the southern section of the BCIP scheme and Skene Square, Woolmanhill and Denburn (variant D).



Route Variants A, B, C, D and E

Summary of bus priority route variants

Route Variants	End point	BCIP South (Kittybrewster-Union Square)	BCIP North (Kittybrewster-Clifton Road)	Gt Northern Road (Kittybrewster-Clifton Road)	Belmont Road Bridge widening (Kittybrewster to Mounthooly)
A	Mounthooly	NA	NA	✓	×
B	Mounthooly	×	✓	×	×
C	Mounthooly	×	✓	×	✓
D	Union Square	✓	✓	×	×
E	Mounthooly	×	×	✓	✓

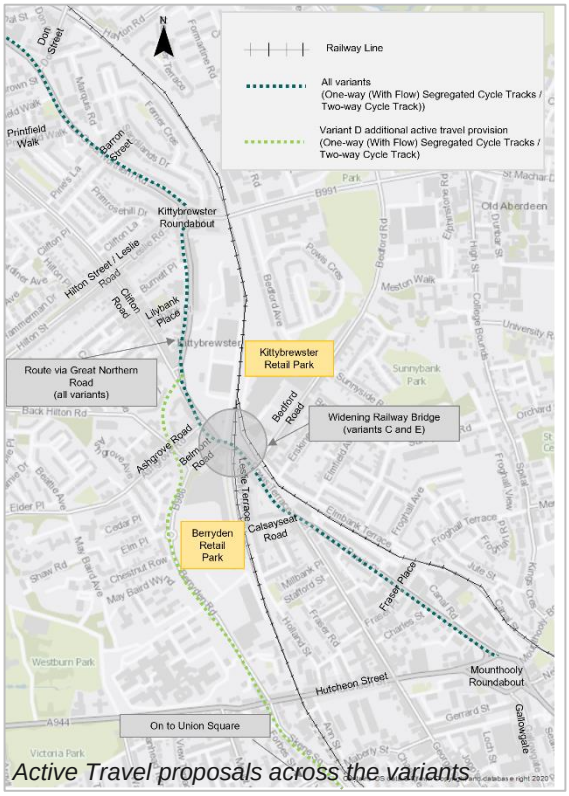
Variant A is not discussed further as it was sifted out before the options appraisal was undertaken (details of the variant can be found in the main body of this report).

Furthermore, all variants assume road widening between Kittybrewster Roundabout and Printfield Walk with a loss of parking and a potential third-party land requirement. If this were not possible, traffic 'gating' would be implemented to provide bus priority (this would reduce traffic queuing in this narrower section of the corridor, allowing buses to receive a level of priority over general traffic).

Active Travel: Alongside the bus priority route variants as set out above, cycling provision (as shown in the route variant image opposite) is provided by either:

- the segregated two-way cycle track (on the northern side of Great Northern Road until Kittybrewster Roundabout, where it crosses the road to continue on the eastern side of Great Northern Road, before reaching the new junction at Great Northern Road / Clifton Road), or

- one-way (with traffic flow) segregated cycle tracks on both sides of the carriageway.



Active Travel proposals across the variants.

The route then continues down Powis Terrace and Powis Place to Mounthooly Roundabout (as either the segregated two-way cycle track or one-way with traffic flow segregated tracks).

Under variant D, additional active travel provision is proposed along the BCIP south of Clifton Road and onwards to Union Square. It is recognised that active travel provision has been included in the BCIP design, but this may need upgrading / altering to provide a consistent level of provision across the full A96 corridor.

Individual images (concept sketches) showing greater detail for each option can be found both within the main body of this report with more detailed concept drawings contained within the studies associated technical report, *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022.*

Options Appraisal

In line with STAG, the Preliminary Options Appraisal has appraised each option against: the study TPOs, STAG Criteria (Environment, Safety, Economy, Integration and Accessibility and Social Inclusion), Established Policy Directives, Feasibility, Affordability, and Public Acceptability. Use of the ASAM[1] model provided quantitative outputs to inform the appraisal.

The tables below summarise the main advantages and disadvantages in relation to the active travel proposals, the three bus intervention levels and the four route options.

Appraisal Summary – Key Advantages and Disadvantages – Active Travel Options and Bus Priority Intervention Levels

	Advantages	Disadvantages
Pedestrian Improvements	• Safety benefits through reduced conflicts between pedestrians and cyclists due to segregated cycle tracks (between Craibstone and Mounthooly / city centre) • Improved signalised junctions integrated to enable effective pedestrian crossings • Improvements to the pedestrian environment were welcomed by respondents to the public survey	

[1] Aberdeen Sub-Area Model

	Advantages	Disadvantages
	(undertaken to support the options appraisal)	
One-way (With Flow) Segregated Cycle Tracks	• Step change improvement to walking, cycling and wheeling provision – with improved safety and security • Reduced pedestrian conflict (on currently signed shared footway areas) • Generally easier to accommodate at large complex signalised junctions • Generally better connectivity to other cycle routes • Response to the public survey, undertaken to support the options appraisal, welcomed segregated cycling infrastructure	• Less space efficient and flexible • Less coherent for users when the cycle track is detached from the road • Cyclists may incorrectly use the track in the wrong direction if it is easier than crossing a major road • Not easily compatible with intervention level 3 (busway)
Two-way Segregated Cycle Track	• Step change improvement to walking, cycling and wheeling provision - with significantly improved safety and security • Reduced pedestrian conflict (on currently signed shared footway areas) • More space efficient (requires less additional land take) • More coherent when the cycle track is detached from the road (e.g., along high-speed roads / dual carriageways) • Quicker to grit / de-ice and remove snow, with likely lower maintenance costs than one way with-flow tracks • 41% of respondents to the public engagement survey, undertaken to support the options appraisal, noted that they would prefer a two-way segregated cycle track (as opposed to one-way (with flow) segregated cycle tracks)	• Connectivity for some cyclists to and from the track can be more difficult to manage • Cycle traffic at risk from both left and right turning traffic entering side roads • Moving between the cycle track and road is more difficult for cyclist travelling against the flow of traffic. • Cyclists may be dazzled by the headlights of oncoming vehicles especially in rural locations where there is no street lighting • Potential for accidents if cyclists are travelling towards each other on steep sections
Intervention Level 1 (Standard bus lanes)	• Adaptable bus scheme - hours of operation or use by other vehicles (e.g., commercial vehicles) could be accommodated if necessary • Introduces fully accessible bus stops • Minimal general traffic journey time or re-routing impacts • Measures partly align with climate change policy • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 19% stating intervention level 1 as their preference)	• Less transformational and scores the lowest against many of the study TPOs and STAG criteria • Lower public journey time and reliability benefits • Unlikely to result in a significant increase in bus use due to minimal journey time benefits • Relocation of on-street parking required
Intervention Level 2 (Enhanced bus lanes)	• Adaptable bus scheme – hours of operation or use by other vehicles (e.g., commercial vehicles) could be accommodated if necessary • Significant improvement to bus journey times and service reliability • Likely to increase bus use with environmental and safety benefits and improve opportunities to access jobs and education	• Significant general traffic re-routeing to be managed • Generates increases to general traffic journey times along the corridor • Relocation of on-street parking required

	Advantages	Disadvantages
	• Measures align more closely to climate change policy and action • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 20% stating intervention level 2 as their preference)	
Intervention Level 3 (Busway)	• Transformative change to bus services along the corridor with faster journey times and reliable services • Provides fully accessible bus stops with high quality waiting environments • Likely to increase bus use with greater air quality and safety and benefits • Improves opportunities to access jobs and education • Measure aligns more closely to climate change policy and action • Opportunity to convert the busway to a tramway in the future • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 21% stating intervention level 3 as their preference)	• Significantly higher cost than intervention level 2 without significantly greater journey time benefits • Bespoke vehicles may be required to operate within the busway which may require investment in new vehicles and associated maintenance / depot requirements • Significant traffic re-routing impacts to be managed • Generates increases to general traffic journey times along the corridor • Scheme generally less adaptable once built • Relocation of on-street parking required

Appraisal Summary – Key Features – Option Variants

Route Variant	Route Description (Between Kittybrewster Roundabout and Mounthooly Roundabout / City Centre)	Key Features
B	Routes along the committed BCIP scheme between Kittybrewster roundabout and Powis Terrace, and Powis Terrace / Powis Place to Mounthooly	• Does not provide continuous bus priority and therefore generates the smallest reductions in bus journey times across all route variants • Lowest cost variant (capital cost of active travel and bus measures estimated at £21m - £71m (at 2021 prices) dependent on the intervention level) • Only 5% of respondents to the public survey noted a preference for this route variant
C	Routes along the committed BCIP scheme between Kittybrewster Roundabout and Powis Terrace, and Powis Terrace / Powis Place to Mounthooly, with road widening at Belmont Road Railway Bridge	• Offers significant bus journey time improvements over variant B due to the provision of continuous bus priority along the corridor between Craibstone and Mounthooly roundabout • Requires costly bridge widening / replacement • High cost variant (capital cost of active travel and bus measures estimated at £33m - £95m (at 2021 prices) dependent on the intervention level) • 10% of respondents to the public survey noted a preference for this route variant
D	Routes along the committed BCIP scheme between Kittybrewster Roundabout and Skene Square, and onwards to Union Square	• Offers the greatest bus journey time improvements for re-routed services to bus / railway station at Union Square but would not benefit (and may produce disbenefits) for passengers going to Powis Terrace / Powis Place etc • Provides continuous bus priority to Aberdeen bus and rail station • Would need sufficient bus services to re-route down Berryden Corridor to justify scheme • Significant increases in general traffic journey times and traffic re-routeing, and as such, has the greatest

Route Variant	Route Description (Between Kittybrewster Roundabout and Mounthooly Roundabout / City Centre)	Key Features
		negative impacts on fuel use and greenhouse gas emissions • Likely to significantly negatively impact on the BCIP objectives and outcomes • Variant cost higher than variant B but lower than variants C and E (capital cost of active travel and bus measures estimated at £23m - £80m (at 2021 prices) dependent on the intervention level) • 17% of respondents to the public survey noted a preference for this route variant
E	Routes along Great Northern Road between Kittybrewster Roundabout and Powis Terrace / Powis Place (does not use BCIP scheme)	• Offers significant bus journey time improvements over variant B • Provides continuous bus priority due to the provision of continuous bus priority along the corridor between Craibstone and Mounthooly roundabout • Requires costly bridge widening / replacement • Requires complex junction redesign at Berryden Corridor / Powis Terrace junction to accommodate the new access to Great Northern Road • High cost variant (capital cost of both active travel and bus measures estimated at £36m - £95m (at 2021 prices) dependent on the intervention level) • Only 8% of respondents to the public survey noted a preference for this route variant

This study has been undertaken as the country transitions out of the COVID-19 pandemic. Consideration has been given within the appraisal to both the potential positive and negative impacts of the pandemic on the viability of the options and their ability to support a 'green recovery' from the pandemic, and to 'lock-in' positive pandemic behaviours e.g., increased active travel. As the region transitions out of the pandemic, close monitoring of travel behaviour and trends will provide an understanding of the structural impacts of the pandemic and enable a robust business case to be developed to allow for appropriate decision making.

Option Selection or Rejection

The table below presents the key rationale for selection or rejection of options at this stage in the appraisal process. Note that all options below are assumed to incorporate active travel provision – using either one-way with flow cycle tracks or a two-way cycle track, as well as improvements to the pedestrian environment.

Option Selection or Rejection

Intervention Level	Variant	Select	Rationale for selection or rejection
Intervention Level 1 (Standard bus lanes)	B	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3) and lower overall costs given no bridge widening (as required under variants C and E).
	C	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3).
	D	×	While variant D offers the greatest public transport benefits in terms of access to the railway and bus station in Aberdeen, there are likely to be disbenefits to those users whose services are re-routed but who have a destination on Powis Terrace / Powis Place and to the north of the city centre. Stagecoach and FirstBus indicated the key

Intervention Level	Variant	Select	Rationale for selection or rejection
			passenger market is on Powis Terrace / Powis Place and may be disinclined to reroute services. Variant D also generates the most significant disbenefits to general traffic in terms of traffic re-routeing and subsequent fuel use and associated greenhouse gases. The variant is likely to negatively impact on the BCIP objectives and outcomes and require a redesign of the BCIP scheme to accommodate the proposals. As such, it may be hard to justify any change to the already committed BCIP scheme and explain the changes to the general public.
	E	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3). Variant E also has less of an impact on the committed BCIP scheme compared to variants B and C.
Intervention Level 2 (Enhanced bus lanes)	B	✓	Provides bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift.
	C	✓	Provides significant bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift.
	D	×	As above for 1D.
	E	✓	Provides significant bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift. Variant E also has less of an impact on the committed BCIP scheme compared to variants B and C.
Intervention Level 3 (Busway)	B	×	The additional costs of the busway level of intervention do not generate a commensurate reduction in bus journey times. This makes the additional cost of the busway difficult to justify over intervention level 2 (the enhanced bus lanes). The busway would also be less adaptable than the bus lane intervention levels 1 and 2 and may also require investment in bespoke vehicles / may only be usable by specific vehicles, lowering its overall benefit. Also note comments above for 1D in relation to 3D.
	C	×	
	D	×	
	E	×	

1 Study Background

1.1 Overview

1.1.1 Stantec was appointed in December 2019 to assist Aberdeen City Council to undertake a Scottish Transport Appraisal Guidance (STAG) based appraisal of the A96 corridor between Inverurie and Aberdeen City Centre. The aim of the study is to build on previously identified and appraised options for improving transport connections to effectively function for all road users, paying particular attention to active travel and public transport connections, between Inverurie and Aberdeen City Centre along the A96 and related routes.

1.1.2 From the outset, the study aim has been to provide **transformational sustainable travel options** which can encourage modal shift towards walking, cycling and public transport.

Study Area

1.1.3 The approximate study area is shown in Figure 1.1.

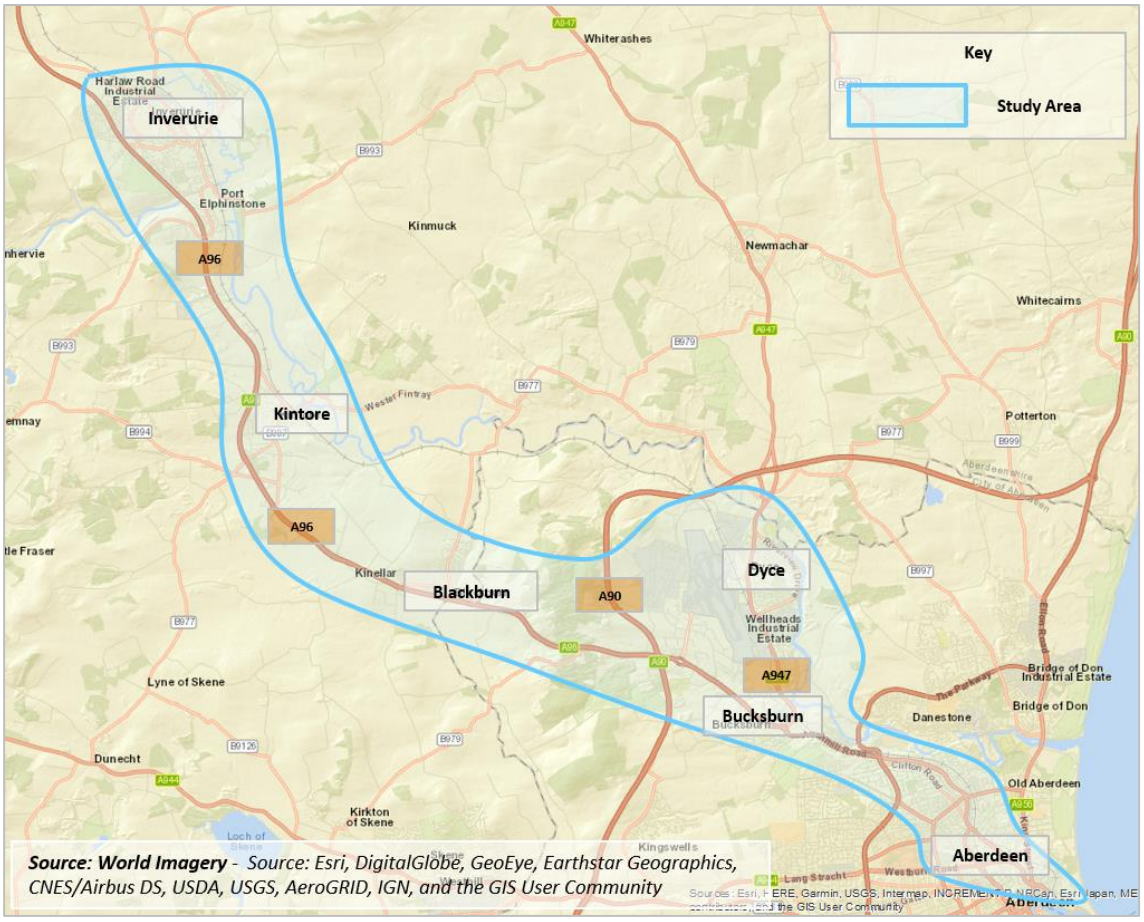


Figure 1.1: Study Area

1.1.4 The A96 corridor runs broadly from east to west between Aberdeen city centre, Bucksburn, Blackburn, Kintore and Inverurie. The AWPR crosses the A96 junction west of the airport access road with a link from the A96/Airport access roundabout to join the AWPR south-west of the junction. The junction provides strategic access onto the wider trunk road network.

1.1.5 The A96 route has key trip generators and attractors along its length including settlements, development sites, centres of employment (namely Aberdeen city centre, Dyce and Kirkhill

industrial estate), the airport and leisure facilities, most notably The Event Complex Aberdeen (TECA), as shown in Figure 1.2.

1.1.6 In addition, the A96 also provides access to the Aberdeen University campus located close to St. Machar roundabout, to the North East Scotland College campus site at Gallowgate and to the Berryden and Kittybrewster retails parks. The corridor, therefore, has bi-directional demand along its length, i.e., not solely focused on getting people into Aberdeen City Centre.

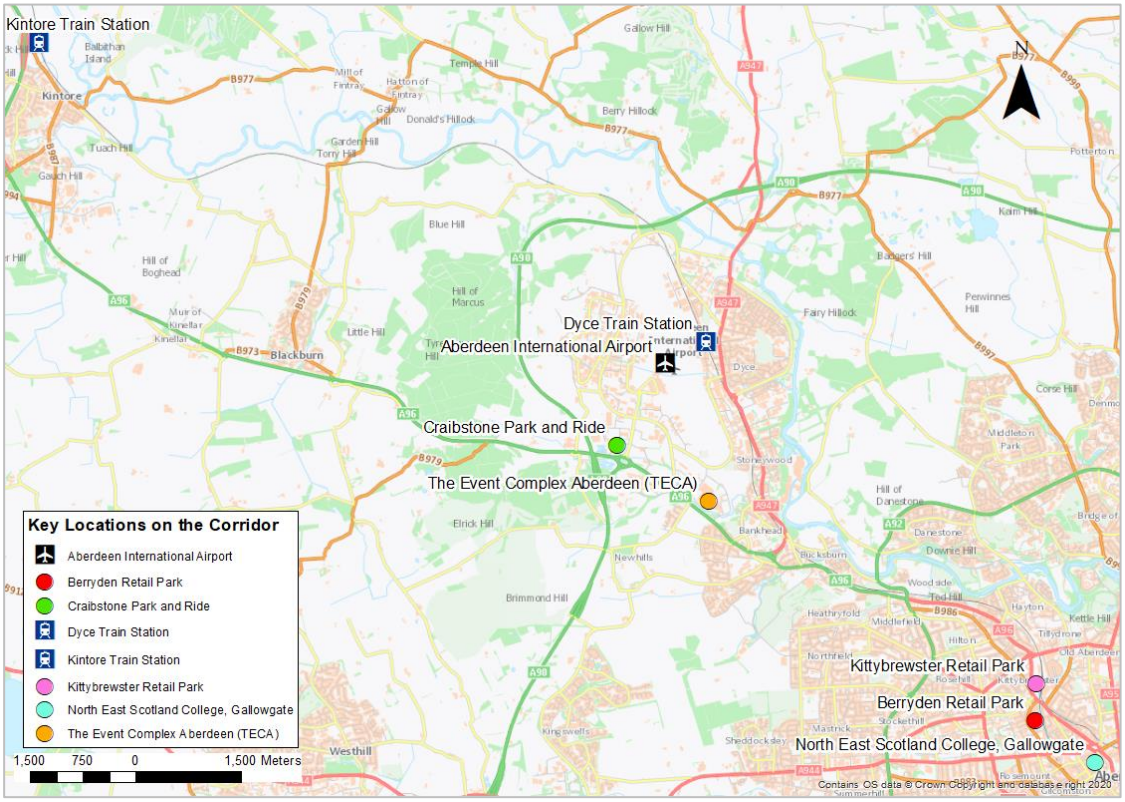


Figure 1.2: Key Locations on the Corridor

1.1.7 Both Aberdeen City and Aberdeenshire have high car mode shares. Despite this, however, there is still a significant proportion of residents who depend on other modes of transport. Combined with decreasing bus patronage and relatively low active travel uptake, the region's networks are dominated by car-based trips. Regional and national policy, however, seeks to arrest these trends and encourage more sustainable transport uptake, to support population health and social inclusion and to assist the Scottish Government in their aims of reducing carbon emissions and decarbonisation of the vehicle fleet by 2032 with the aim that: *By 2032 our roads will contain no new petrol and diesel cars and vans; we will have almost completely decarbonised our passenger railways; and we will have begun to work to decarbonise challenging transport modes, such as HGVs, ferries and aviation. Car kilometres will have reduced by 20%, and sustainable transport will be the instinctive first choice for people*[2].

1.2 Scope of Work

1.2.1 The purpose of the study is to build on previously identified and appraised options for improving transport connections between Inverurie and Aberdeen City Centre. The study reflects the status of this A96 route within the revised North East Scotland Roads Hierarchy.

[2] *Update to the Climate Change Plan 2018-2032 - Securing a Green Recovery on a Path to Net Zero, Scottish Government*, January 2021

1.2.2 The study is considering the corridor in a holistic manner, looking at both eastbound and westbound movements and recognising development aspirations and pressures in both Aberdeen and Aberdeenshire.

1.2.3 Following a STAG-based approach, the study has been undertaken in a proportionate manner, recognising, and building on the work that has already been undertaken in relation to the corridor.

1.2.4 The key output of this study is a set of costed, indicative dimensioned preliminary design interventions, which are feasible and deliverable, and have demonstrable benefits, to enable the local authorities and partners to further develop them for implementation.

1.2.5 While the focus of the study is on the development of *sustainable* transport interventions, due regard has been given to, and assessment undertaken of, the likely impact that the proposed interventions will have on all modes, including general traffic and freight. In particular, reflecting the status of the A96 as a priority route in the revised Roads Hierarchy, interventions have considered the competitiveness of public transport and active travel over other modes, while not encouraging car and freight traffic onto alternative less appropriate routes. The study has sought to identify and design interventions of varying levels of impact, to support this environment and minimise / or mitigate unintended routeing consequences.

1.2.6 The scope of work has therefore covered:

- **Development of the Case for Change**:
  - **Identification and analysis of transport-related problems and opportunities along the A96** - both existing problems and opportunities and those likely to arise in the future. Given the wealth of information from the findings of previous and ongoing work in relation to the A96, this study has taken a proportionate look at all the available information and utilised this to streamline the development of the Case for Change
  - **Identification of developments under construction or allocated within the Aberdeen and Aberdeenshire Local Development Plans** that are on or near the corridor which are likely to intensify usage of the corridor
  - **Review and validation of stakeholder problems and opportunities** – through a review of the wealth of engagement activity undertaken as part of existing studies, and a revalidation exercise where stakeholders were issued with a Briefing Note and asked to either validate problems they had previously identified or provide clarity if these had changed, or new problems or opportunities had emerged. Individual calls were undertaken with the bus operators to provide additional clarity, especially given the impacts of the COVID-19 pandemic (note that further engagement was undertaken with both stakeholders and the public as part of the options appraisal process and is detailed within the appraisal chapter of this report)
  - **Establishment of a baseline** (pre COVID-19 pandemic lockdown), in terms of existing public transport infrastructure and service provision, including journey times, average speed, punctuality and reliability. Given the long-term nature of restrictions due to COVID-19, the focus has been on establishing a ‘core’ pre-COVID baseline. Potential longer-term impacts due to the pandemic have been considered and are discussed within this report
  - **Development of Transport Planning Objectives** (TPOs) and the **establishment of a future monitoring framework** to assess the impacts (particularly on bus services) of any improvements
  - **Generation of design options for addressing the problems and opportunities identified** and for meeting the TPOs, focussing on **transformational** options with the potential to provide significant benefits for active travel and public transport users

- **High-level sifting of options** before the preliminary options appraisal work

- **Preliminary Options Appraisal:**

  - **High-level STAG-based appraisal** of all options, including the **identification of undesirable general traffic routeing** not in line with the revised Roads Hierarchy

  - **Development of high-level preliminary designs** for the appraised options

- **Identification of the best-performing design options** for the Councils and partners to further develop for implementation

2 Problems and Opportunities

2.1 Overview

2.1.1 The first stage of the STAG appraisal process is to complete an initial *Case for Change* which primarily focuses on identifying what the transport problems are and any potential opportunities. This stage of the STAG process is becoming increasingly important in Transport Scotland's decision-making process and thus a robust Case for Change provides an efficient transition through the decision-making gates and can lead to the unlocking of appropriate funding sources downstream.

2.1.2 Several existing studies, which have included a wealth of relevant data analysis, are available in relation to the corridor and provide a strong platform from which this study has built. In particular, the key documents of relevance are:

- *A96 Collective Travel Study* (AECOM, April 2018). The study considered collective travel measures along the A96 corridor between Inverurie and Aberdeen City Centre. It is important to note that this study was undertaken prior to the opening of the Aberdeen Western Peripheral Route (AWPR) and Kintore railway station
- *Dyce Travel Planning* study (Atkins, May 2020). The study was undertaken to better understand commuting movements of those working in the Dyce area of Aberdeen and encourage businesses to collaborate and promote sustainable transport use
- Previous feasibility work on A96 cycle route improvements:
    - *Aberdeen to Blackburn Cycleway Feasibility Study* (Aberdeen City Council, September 2009) undertaken to consider cycleway feasibility between Aberdeen, Dyce, and Blackburn
    - Kintore to Blackburn Cycle Route – Option 3 Detailed Feasibility Study (AECOM, May 2019) undertaken to examine the potential for a shared use route for vehicles, cyclists and pedestrians connecting Kintore and Blackburn along the former toll road. (Note that design work has further progressed and the link is to be completed in 2023/24).

2.1.3 A number of further existing studies are available, and have been reviewed, including:

- Nestrans Active Travel Action Plan 2014 – 2035 (2014)
- Aberdeen City and Shire Cumulative Transport Appraisal (2018)
- Aberdeen Sustainable Urban Mobility Plan (2019)
- CIVITA PORTIS Park & Ride Market Research and Action Plan (2018)
- Aberdeen City Region Strategic Transport Appraisal (2020)
- Aberdeen Integrated Travel Towns (2018)
- Aberdeen Cross City Transport Connections (2019)

2.1.4 Taking cognisance of the extensive analysis that has already been undertaken for the A96 corridor, it is recognised that there is already an established evidence base which provides a foundation for the identification of problems and opportunities. Reflecting this, a proportionate approach in line with STAG has been, undertaken which has drawn heavily on this available evidence, supplemented with additional analysis to:

- collate all the information collected and analysed to date
- report the problems identified in the corridor and develop a range of Transport Planning Objectives reflecting these
- provide an extensive databank to drawn on as options are developed and then appraised

2.1.5 Together these three elements have provided a comprehensive platform from which option development and appraisal has been undertaken from a fully informed position.

2.1.6 Full details of the work undertaken is presented in *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note, Stantec, May 2021,* and included:

- **Extraction and consideration of previously collated relevant socio-economic, traffic and transportation datasets**, including Census, NOMIS, BRES, traffic counts etc.
- **Extraction and collation of noted problems and opportunities and objectives from studies ongoing/completed** within the study corridor
- **A 'gap analysis' exercise** to establish what further data analysis was required to inform the study
- **Further information gathering and data analysis to infill missing data** to both inform the identification of problems and feed into robust option appraisal. Additional analysis covers all modes of transport (traffic volumes, journey times and variability, bus journey times and variability, cycle route use etc.) and provides up to date mapping of bus routes and active travel infrastructure
- **Site visits** involving travelling along the corridor and auditing the available infrastructure. This included the development of mode specific 'proforma's to score the various level of service associated with each mode along the corridor and to identify potential problems with the supply side of the network. These proforma were completed during a three-day site visit 'audit' with route sections subsequently assigned a walking, cycling, and bus 'pass' or 'fail' score as to whether the section already met a suitable standard to be included in the integrated network
- A **stakeholder engagement exercise** to validate the problems, identify further problems and highlight opportunities. Engagement was undertaken through a Stakeholder Workshop, through a series of one-to -one phone calls and through the dissemination of an editable Briefing Note with key questions to be completed. Recognising that many stakeholders had been engaged with as part of the *A96 Collective Travel Study*, the engagement programme sought validation of the already stated problems from that study's engagement exercise, with an opportunity for stakeholders to identify new problems and opportunities or note changed priorities (especially in light of the COVID19 pandemic and the potential longer-term impacts to travel)
- **Environmental Constraints Mapping** to provide insight into constraints to be borne in mind during option development and appraisal

2.2 Corridor Characteristics Overview

2.2.1 To provide some scene setting context, a very high-level overview of the corridor, by mode, is provided here, before the more detailed problems are discussed.

Walking and Cycling

2.2.2 Varying levels of walking and cycling infrastructure are provided along the corridor and in many instances there are sections of shared-use footway immediately adjacent to the dual

carriageway, or, between Craibstone and Kintore, no provision for active travel along the route. However, to provide an overall indication of how current cycling routes are used within the study area, cycling 'heat maps' from Strava Metro are presented here. These Strava Heat Maps provide an indication of the comparative use of routes within the study area. The darker purple lines in the following figures indicate a higher volume of use by cyclists, with the lighter lines indicating less use. **Note that a**ll Strava Metro **data within this report is aggregated and de-identified data from Strava Metro.**

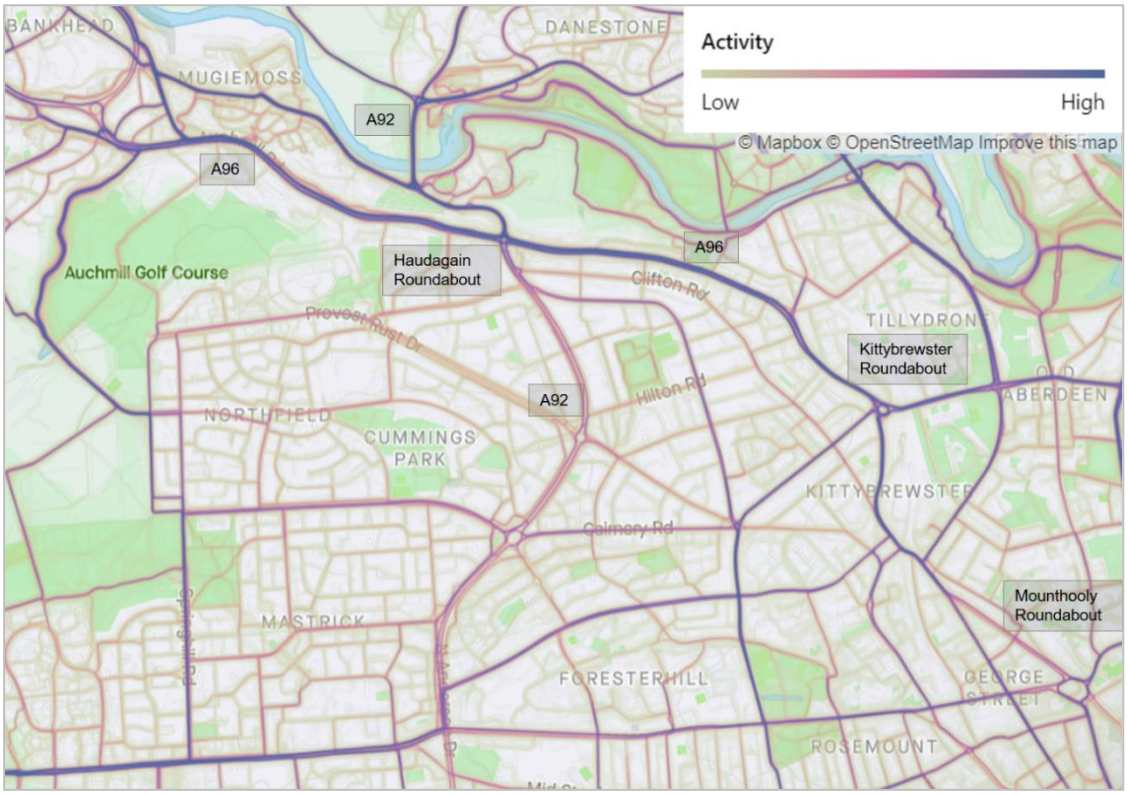


Figure 2.1: Strava Metro Heat Map – Aberdeen City[3]

[3] Strava Metro [Strava Metro | Map]

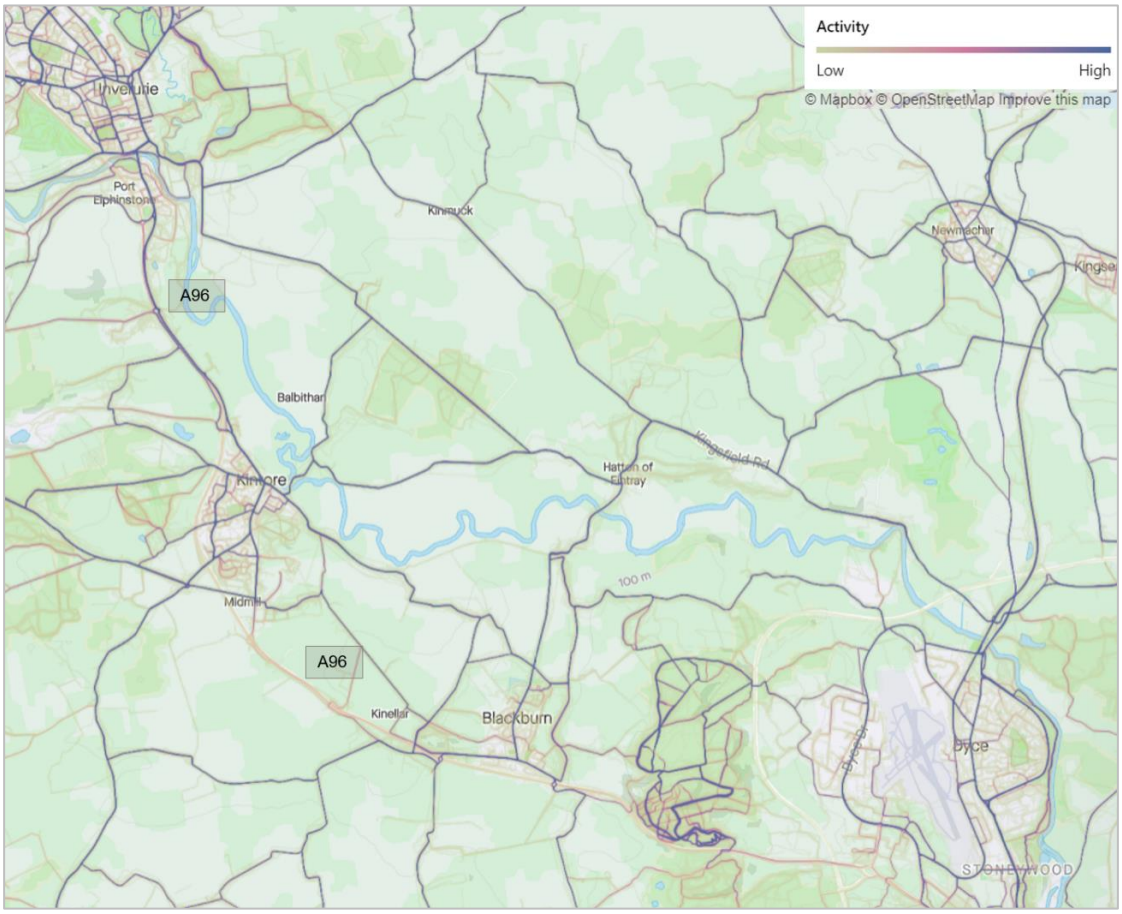


Figure 2.2: Strava Metro Heat Map – Dyce / Aberdeenshire[3]

Bus Routes

Current bus services (as at March 2021) provided by the main operators, First (in Aberdeen) and Stagecoach (in Aberdeenshire) are presented in Figure 2.3 and Figure 2.4.

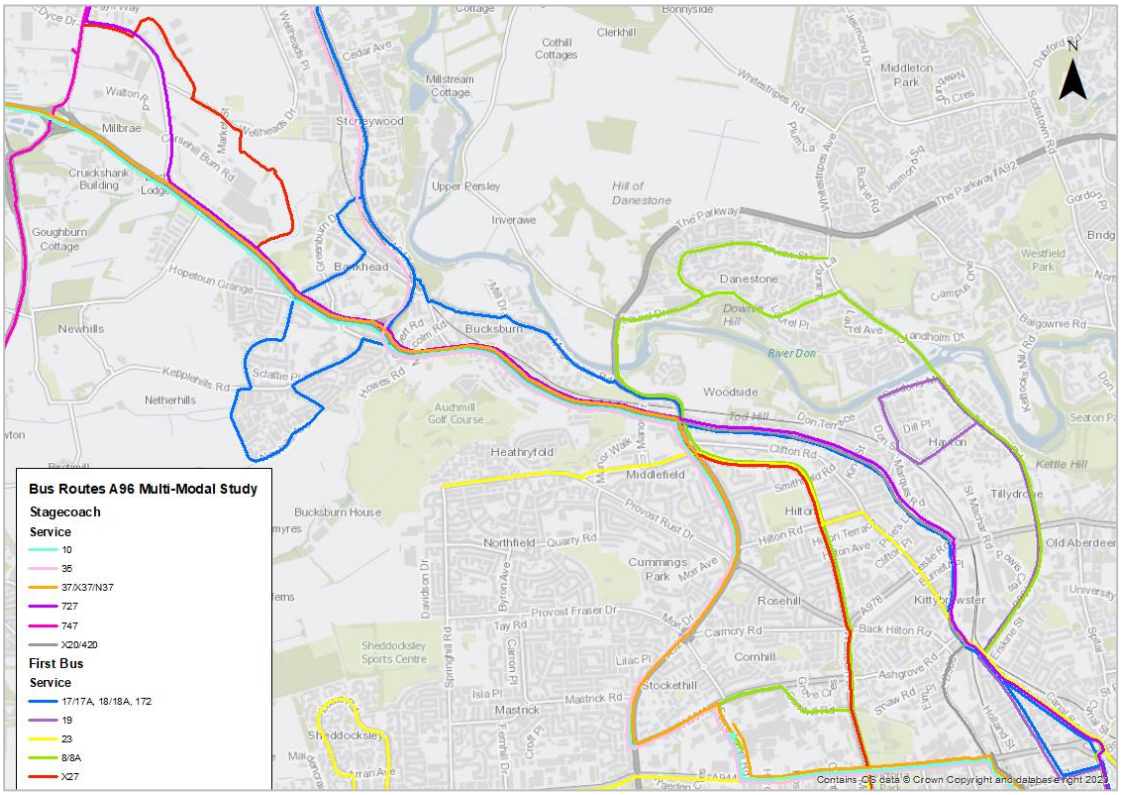


Figure 2.3: Current Bus Provision – Aberdeen

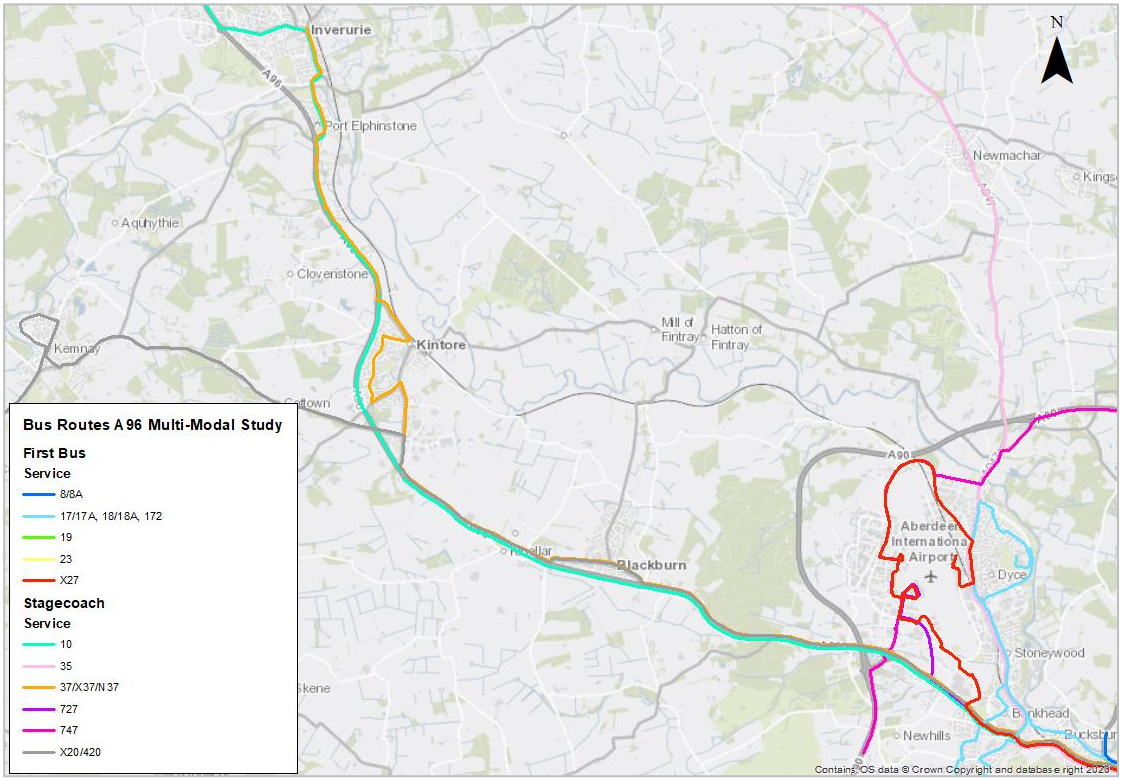


Figure 2.4: Current Bus Provision – Aberdeenshire

Traffic Volumes

2.2.3 To provide an appreciation of pre-COVID (but post AWPR) traffic levels along the corridor, annual average daily traffic flow (AADF) data has been plotted and is presented in Figure 2.5

2.2.4 In addition, analysis of traffic flow on Auchmill Road pre and post AWPR opening is presented in Figure 2.6.

2.2.5 The flow data indicates the marked (approximately 50%) decrease in traffic on the A96 east of Haudagain roundabout, reducing from around 40,000 AADF to around 20,000 AADF. Traffic reduces further as the A96 routes into Aberdeen centre, reducing to around 13,000 AADF on Powis Place.

2.2.6 Traffic data for Auchmill Road, as presented in *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note, Stantec, May 2021,* indicates that traffic on this section has reduced since the full opening of the AWPR (in 2019). The largest reduction is noted in the Westbound direction in the AM and Inter Peak periods on each of the days analysed. A comparison of the AADF contained in Figure 2.6 illustrates that across the days, traffic volumes have reduced between 6% and 13%.

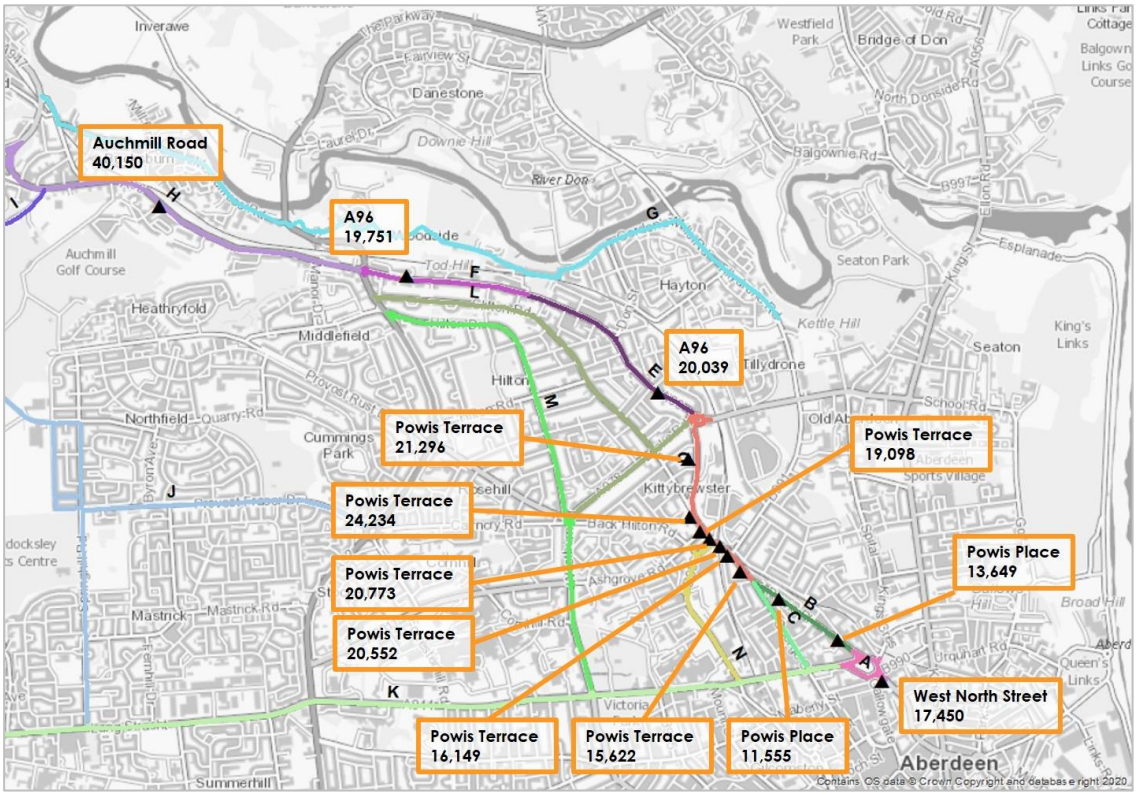


Figure 2.5: 2019 Average Daily Traffic Flow on A96 (Mounthooly to A947)[4]

[4] Based on data received from Aberdeen City Council

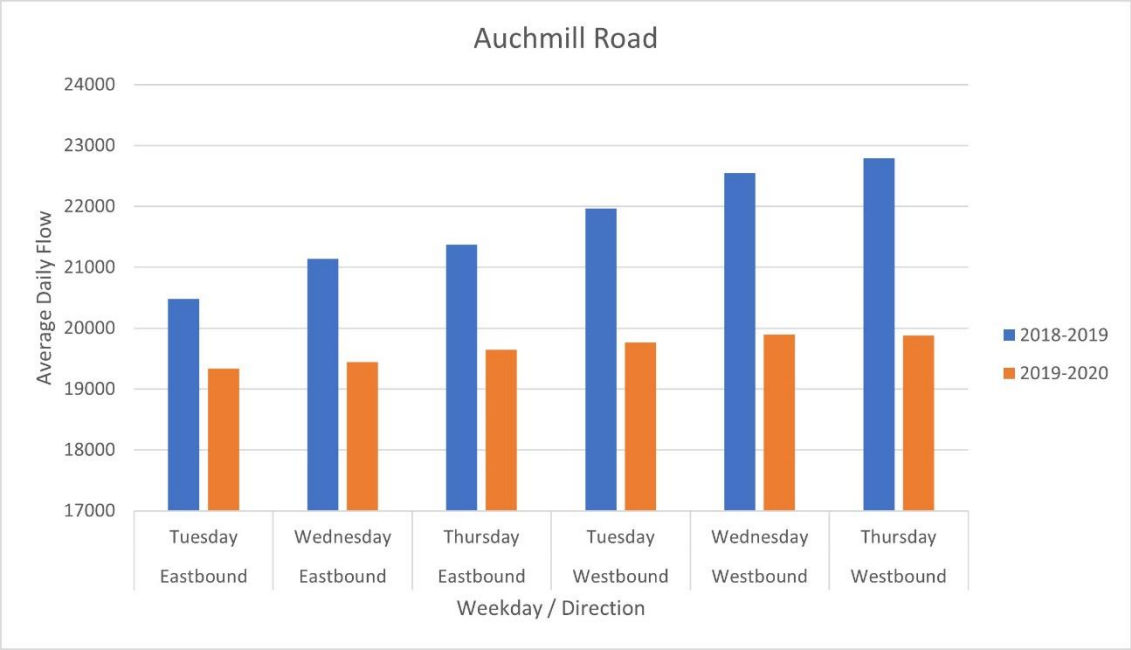


Figure 2.6: 2017 vs 2019 Auchmill Average Daily Traffic Flow (pre and post AWPR)[5]

Traffic and Transport

2.2.7 A number of existing studies provide useful background data on traffic and transport relevant to the corridor. In particular, the *A96 Collective Travel Study* provides a wealth of relevant data. The following key points are noted from previous studies, supplemented with some key findings from additional analysis undertaken (discussed in *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note, Stantec, May 2021*):

- The A96 (Inverurie to Aberdeen) has an approximate HGV proportion of 5.6% (but rising to 12% over certain sections of the road), with cars/taxis accounting for 80% of all vehicles
- Journey times along the corridor between Aberdeen and Inverurie can vary by up to 20 minutes at peak times (worst in the PM peak westbound direction)
- High car ownership in settlements on the A96 route (compared to within Aberdeen City)
- Traffic volumes gradually increase from the north-western extent of the study area, towards Aberdeen City
- In terms of Single Occupancy Vehicles (SOVs), the proportion of SOVs observed during surveys undertaken in November 2017 showed this ranges from almost 90% SOVs observed at Port Elphinstone during the AM peak to just under 65% during the Inter-Peak at Dyce Drive and Causewayend
- Variation in modal share of journey to work along the corridor e.g., 86% in Kintore use car compared to 41% in City Centre West area
- Rail Station car parks above 100% utilisation at Dyce and Inverurie. (Note that Kintore station was not open at the time of the *A96 Collective Travel Study)*
- Analysis of travel time and cost showed that rail offers a competitive alternative to the private car travel

[5] Drakewell Data

- Craibstone Park & Ride (P&R), 1000 spaces and low utilisation (approximately 1%) – and no direct links to major employment centres at Bridge of Don, Kingswells or Altens

- Bus occupancy levels on the Corridor were low, particularly for City Services, although average occupancy of Inter-Urban Services i.e., those travelling from a destination outwith Aberdeen City, was considerably higher at around 42%

- Analysis of travel time and cost showed that bus journey times are substantially longer than the quickest car-based journey, though competitive during peak congestion periods. Bus journey times are almost twice as long as rail (where travel by rail is an option).

- Bike parking is provided at each of the rail stations along the corridor (Aberdeen, Dyce, Kintore and Inverurie)

- Travel to work data (2001 Census) indicates, when the Study Corridor is taken as a whole, 60% of people travel to work drive a car/van. The second most popular mode of travel was by foot (15%). These figures represent a lower proportion of car drivers than the national average and a higher proportion of people on foot than the national average. However, there are differences in travel to work mode split in different residential areas on the Corridor:

    - Kintore for instance, 86% of people who travel to a place of work do so as a car driver, whereas only 1% travel by foot. In comparison, 41% of those who travel to work from City Centre West do so as a car driver, with 26% doing so by foot

    - Considering the study area as a whole, bus use is above both the national, Aberdeen City and Aberdeenshire averages

- Driving a car/van is the most popular mode of travel for journeys greater than 2.5km on the corridor. For journeys shorter than this, travel by foot is the most popular choice (64% for trips less than 1km and 48% for trips between 1km and 2.5km)

- Between 2012 and 2016, (and similarly between 2015 and 2019 in the new data analysed), the greatest number of accidents on the corridor during the period were rated as slight, although there has been a decline in the number of slight accidents since 2012. There are certain accident clusters noted: around Mounthooly roundabout; close to the junction of the A96 at the Powis Terrace junction with Leslie Road and Belmont Road; just south of the A96/A947 roundabout in the vicinity of the A96 / Inverurie Road junction; immediately south of Haudagain roundabout on the A90; and on the A96 at Broomhill Roundabout to the south of Kintore

- Bucksburn / Dyce zones are the biggest employment trip attractors on the corridor

Socioeconomics

2.2.8 Similarly, a number of existing studies provide useful socio-economic data relevant to the corridor. In particular the *A96 Collective Travel Study* provides a wealth of relevant socio-economic data. Given the extent of the data already analysed, and to ensure a proportionate approach to the study, no further analysis has been undertaken and the following key points are noted from previous studies:

- Parts of the Corridor are ranked amongst the most deprived areas in Scotland, namely around Port Elphinstone (Inverurie) and parts of Aberdeen

- On the whole, the majority of data zones on the Corridor fall within the 6th decile or higher, indicating that the study corridor as a whole area is relatively affluent

- SIMD data specific to accessibility shows that data zones within Aberdeen City score highly, as do those data zones within settlements such as Inverurie and Oldmeldrum in terms of accessibility. Conversely, surrounding rural areas perform less well

- The study area corridor has a lower level of car ownership than Scotland, Aberdeenshire, and Aberdeen City as a whole

- Level of car ownership varies considerably along the settlements on the Corridor however with households in commuter towns such as Kintore and Blackburn unsurprisingly having significantly higher proportions of car ownership than those based in the city centre

2.3 Problems

2.3.1 In order to guide the study, both in terms of data analysis, targeted engagement questions, the site visits and defining problems and opportunities for the corridor, the study area has been segmented into 25 sections as shown in Figure 2.7 and Figure 2.8, and detailed in Table 2.1.

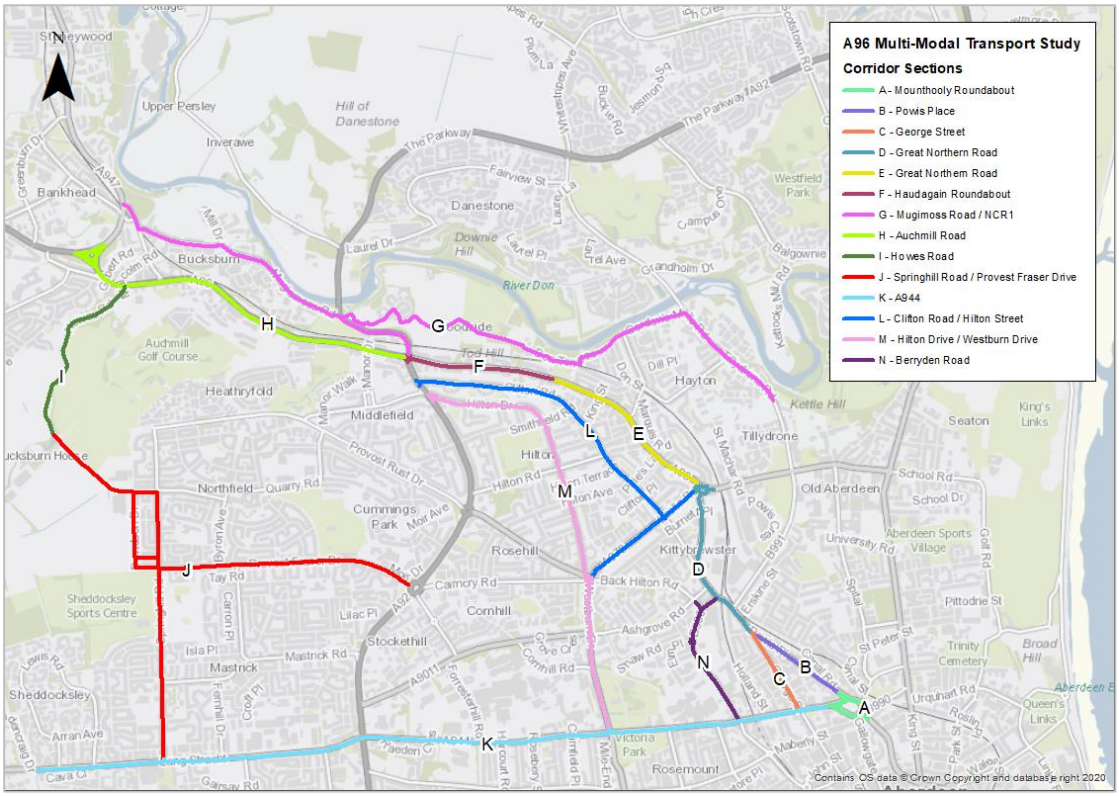


Figure 2.7: Corridor Map of Sections – Aberdeen City

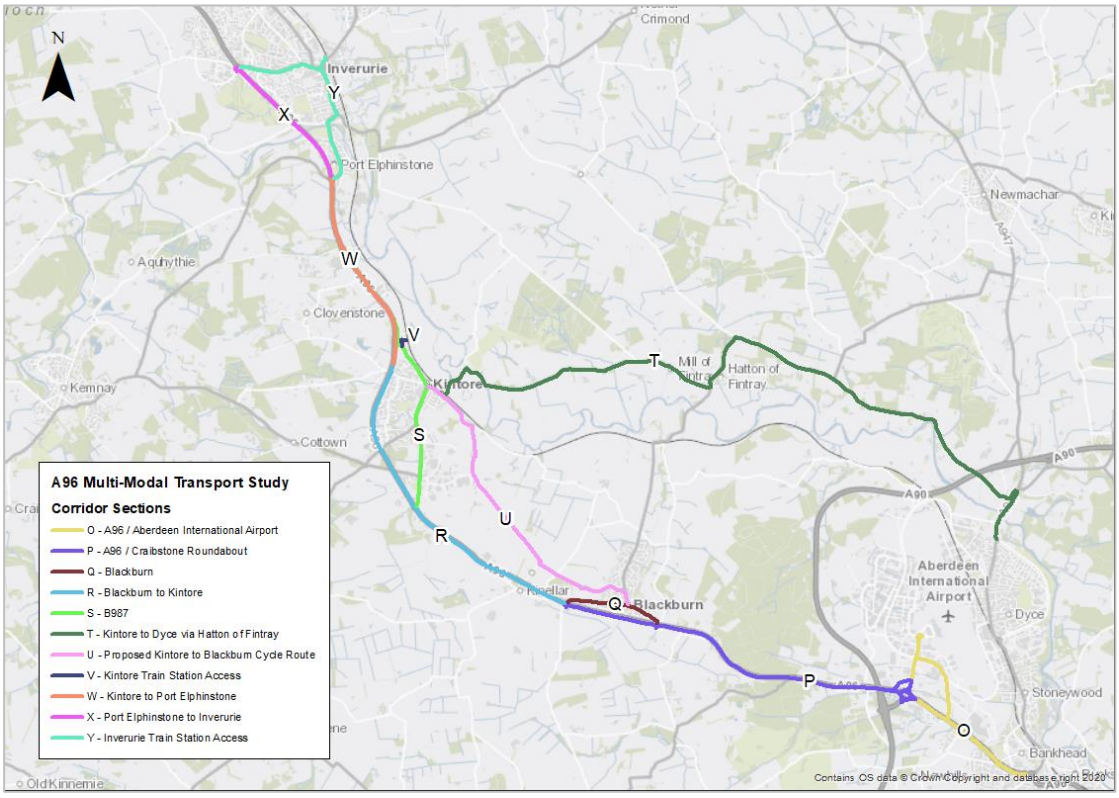


Figure 2.8: Corridor Map of Sections – Aberdeenshire

Table 2.1: Corridor Sections

Section	Location	Representation
A	Mounthooly Roundabout	Approach arms and circulating roundabout
B	Powis Place	Between Mounthooly Roundabout and George Street
C	George Street	Between Hutcheon Street and Powis Place
D	A96 Great Northern Road	Between George Street and St Machar Roundabout
E	A96 Great Northern Road	Between Station Road and St Machar Roundabout
F	A96 Great Northern Road / Haudagain Roundabout	Between Station Road and Haudagain Roundabout
G	Muggiemoss / NCR 1	Between Tillydrone Road/Avenue and A947
H	Auchmill Road	Between Haudagain Roundabout and Bucksburn Roundabout
I	Howes Road	Between A96 and Cycle gate
J	Springhill Road / Provost Fraser Drive	Between North Anderson Drive / Springhill Road and Cycle gate
K	A944	Between Maidencraig Drive and Mounthooly Roundabout
L	Clifton Road / Hilton Street	Between North Anderson Drive, Six Road Roundabout and St Machar Roundabout
M	Hilton Drive / Westburn Drive	Between North Anderson Drive and A944
N	Berryden Road	Between A96, Ashgrove Road and A944
O	A96 / Aberdeen International Airport	A96 between Bucksburn Roundabout and TECA / Airport
P	Craibstone Roundabout / A96	Between Craibstone Roundabout and Kinellar Roundabout
Q	Blackburn	Between Kinellar Roundabout and Clinterty Roundabout
R	Blackburn to Kintore	Between Kinellar Roundabout and Forrest Road Overbridge
S	B987	Between Broomhill Roundabout and A96 North Roundabout

Section	Location	Representation
T	Kintore to Dyce via Hatton of Fintray	B977
U	Proposed Kintore to Blackburn Cycle Route	Kintore to Blackburn
V	Kintore Train Station Access	Link to B987 and Kintore railway station
W	Kintore to Port Elphinstone	Between Elphinstone Roundabout and Forrest Road Overbridge
X	Inverurie to Port Elphinstone	Between Elphinstone Roundabout and Blackhall Road Roundabout
Y	Inverurie Train Station Access	Link to Inverurie railway station

2.3.2 The emerging problems along the A96 corridor (as presented below) were drawn:

- From the review of existing studies and available data (presented in Appendix A of the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note*)
- From further supporting data analysis (presented in Appendix B of the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note)*
- From the site visit findings (as presented in Appendix D of the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note)*
- From the engagement undertaken (as summarised in Appendix E of the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note)*

2.3.3 Specific problems were identified by mode on a section-by-section basis for each of the sections as shown in Figure 2.7 and Figure 2.8. For each of the problems identified, a description of the problem alongside an outline of the supporting evidence, plus source, was collated and is presented in Table 2.1 in the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note.*

2.3.4 These section-by-section problems then formed the basis of the development of the overarching transport problems from the perspective of a user of the transport system.

2.3.5 STAG recommends that transport problems are considered together with their *root causes* and *consequences*. These transport problems should also be clearly linked to the Transport Planning Objectives (TPOs).

2.3.6 Having set out the detailed problems associated with each section of the corridor (as presented in presented in Table 2.1 in *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note)*, Table 2.2 below consolidates these problems into 19 overarching transport problems from the perspective of a user of the transport system. For each transport problem, a set of supply side *root causes* has been identified. These root causes will be used in subsequent option generation, clearly linking the transport problem to the supply side root cause to the option. The *consequences* of these problems in terms of travel behaviour and societal impacts are then set out in each case to capture the full logic trail.

Table 2.2: Corridor Wide Problems – Summary

Transport problem (from a user's perspective)		Supply side root cause of transport problem	Travel consequence	Societal consequences
Walking and Wheeling				
1	The local environment provides low amenity or unsatisfactory conditions for walking and wheeling	- Width and condition of footways, dropped kerbs / tactile paving - Shared use with cyclists - Lack of infrastructure to support the visually impaired, such as tactile paving - Absence of footways / tactile paving - Severance of communities - Perceptions of personal security - Perceptions of safety – proximity of traffic - Wide entry flares on side roads - Parking on footways - Other on-street obstacles such as bins and bus shelters	- People make very short car trips instead - Some people may have difficulty accessing local shops and services and the public transport network - People make fewer local trips	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Reduced levels of physical activity leading to negative health outcomes - Social isolation and knock-on effects of this for some - Road accidents involving pedestrians with health and economic implications
2	Walking and wheeling routes can be indirect compared to crow-fly and can be disjointed / severed	- Use of pedestrian guard rails creates indirect routeing - Road layout and junction sizes - Lack of, or quality of pedestrian crossing facilities – e.g., two-stage, green times etc. - Width of, and traffic volumes / speeds on A96 in places creates severance	- People make very short car trips	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Reduced levels of physical activity leading to negative health outcomes - Road accidents involving pedestrians with health and economic implications

	Transport problem (from a user's perspective)	Supply side root cause of transport problem	Travel consequence	Societal consequences
Cycling				
3	Cycling journeys on designated routes are fragmented and inconvenient	- Level of provision varies along corridor - Level of provision along the corridor falls short of modern standards and quality - There are a number of roundabouts on the corridor which are less safe for cyclists - 'Advisory' cycle lanes only - Parking in cycleways - Risks from left-turning vehicles - Poor road surfacing and potholes - Ineffective toucan crossings - Indirect routeing	- People continue to cycle but in sub-optimal conditions affecting journey quality - People drive rather than cycle - People use the bus rather than cycle	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Road accidents involving cyclists with health and economic implications - Reduced levels of physical activity leading to negative health outcomes
4	There are safety concerns around cycling in the corridor which prevent people from cycling	- Lack of segregated provision for cyclists - Intimidation by other road users - Speed limits	- People do not cycle for leisure - People drive rather than cycle for day-to-day trips - People use the bus rather than cycle for day-to-day trips	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Reduced levels of physical activity leading to negative health outcomes
Bus				
5	Bus services in the corridor are perceived to be of poor quality / poor value for money	- Quality of vehicles and onboard facilities - Service frequency - Reliability of services - Cost of services	- People drive instead - People do not make trips	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - People miss out on life opportunities
6	Many bus stops do not provide a high quality, comfortable and informed waiting environment	- Lack of / quality of shelters - Lack of at-stop bus timetable and real time information	- People drive instead - People use the bus less often – e.g., in poor weather	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc)
7	The bus network in the corridor is focussed on Aberdeen city centre	- Bus services are mainly radial in nature - No direct services to Aberdeen Airport from outside the city - Limited services accessing ARI	- People still travel by bus, but journey times are extended if travelling to other parts of the city due to the need to interchange - People drive instead - People cycle instead	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Lost productive time - Increased physical activity and improved health outcomes

Transport problem (from a user's perspective)		Supply side root cause of transport problem	Travel consequence	Societal consequences
8	Access to bus services can be restrictive	- Limited on-bus space for wheelchairs - Issues with access routes to stops, facilities at stops, interchange etc	- People drive instead - People do not travel	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Social isolation and knock-on impacts of this - People miss out on life opportunities
9	P&R options are in practice limited to Inverurie and Kintore	- Craibstone P&R site is not an attractive travel option - Lack of bespoke, branded express service - Limited range of destinations without interchange - Low service frequency - Lack of bus priority on route into city - Perceptions of lack of vehicle security - Lack of information on payment methods and permitted length of stay - Height restrictions at car park - [*Use of car park for other purposes*]	- Craibstone is used by very few people - Any P&R activity is focussed on railway stations or informal on-street parking	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Nuisance parking associated with informal P&R
10	Bus journey times are long, particularly compared with private car and rail	- Buses get caught up in general traffic - Stopping patterns / number of bus stops - Signal timings at key junctions - Absence of bus priority at congestion hotspots / key junctions - Hours of operation of bus lanes	- People drive instead - People still travel by bus but are frustrated by journey length - People cycle instead - People do not travel	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Lost productive time - Increased physical activity and improved health outcomes - People miss out on life opportunities
11	Bus journey times can be unreliable or are perceived to be unreliable	- Buses get caught up in general traffic due to lack of bus priority - Lack of enforcement of misuse of bus lanes and parking in bus lanes - Absence of bus priority at congestion hotspots	- People drive instead - People still travel by bus but are frustrated by lack of certainty - People cycle instead	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Lost productive time - Missed appointments - Increased physical activity and improved health outcomes -

Transport problem (from a user's perspective)		Supply side root cause of transport problem	Travel consequence	Societal consequences
12	Long bus journey times between Dyce Station and Aberdeen Airport	- Circuitous and infrequent bus connection between station and airport	- Many travel to the airport by taxi rather than by bus	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc)
13	High cost (or perceived cost) of bus (relative to income)	- Cost of bus fares - Lack of knowledge of bus fares, e.g., Grasshopper tickets	- Journeys are not made - Journeys continue to be made - People cycle instead	- People miss out on life opportunities - Disproportionate impact on disposable income contributes to deprivation and inequality - Increased physical activity and improved health outcomes
14	High cost (or perceived cost) of bus (relative to car ownership and usage)	- Cost of bus fares - Lack of knowledge of bus fares, e.g., Grasshopper tickets - Low cost and availability of parking in Aberdeen	- People drive rather than take the bus	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - 'Forced' car ownership
Rail				
15	Station car parks at Dyce and Inverurie are often full	- Imbalance between supply and demand during peak periods - Misuse of station car parks by other users - Quality of active travel connections to these stations - Absence / quality of bus connections to these station	- Missed trains - Longer car trips are made to access rail - People drive for their full journey - People travel by bus instead taking longer	- Missed appointments - Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Lost productive time

Transport problem (from a user's perspective)		Supply side root cause of transport problem	Travel consequence	Societal consequences
16	It is not always possible to get a seat on peak hour rail services	- Imbalance between supply and demand during peak periods	- People drive all the way to their destinations - People travel by bus instead taking longer - Some people may not travel at all	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Lost productive time - People miss out on life opportunities
17	It is not always possible to access the rail network by bus around Aberdeenshire	- Absence of timely bus connectivity to Inverurie and Kintore stations from surrounding settlements	- People drive to the stations - People drive all the way to their destinations	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc) - Cost implications of higher rates of household car ownership for station access
Car / Commercial vehicles				
18	Car and commercial vehicle-based journey times are extended and unreliable during peak periods due to congestion	- Imbalance between supply and demand during peak periods at junctions in the corridor[6] - Cost and availability of parking in city centre drives car use - High levels of household car availability	- Some may switch to rail, bus less likely as journey times would be similarly affected	- Missed appointments - Lost productive time - Additional emissions - Impact on local amenity due to queuing traffic
19	Using an EV is not always possible	- Lack of EV charging infrastructure	- Petrol / diesel vehicle used instead - Inconvenience if a charge has to be found 'off route'	- Avoidable car km with associated impacts (energy usage, emissions, congestion, collisions, noise etc)

[6] Note Haudagain and Berryden corridor improvements

2.4 Opportunities

2.4.1 A less structured approach has been used to describe opportunities which tend to have less defined causes and variable consequences depending on action taken.

2.4.2 Recent changes across the policy landscape, most notably around climate change present decision makers with the rationale and justification to implement the supporting changes and behavioural change catalysts required in the transport system.

2.4.3 The publication of the Scottish Government's updated ***Climate Change Plan*** in 2020 set out revised climate change targets including: reducing car kilometres by 20% by 2030; phasing out petrol and diesel vehicles; and supporting all transformational active travel projects. Furthermore, the *Reducing car use for a healthier, fairer and greener Scotland* (2022) publication outlines the route map to achieving the 20% reduction in car kilometres by 2030 and describes the key sustainable travel behaviours which make up the framework, including investing in the public transport network.

2.4.4 Transport Scotland's ***Scotland Transport Projects Review 2*** (STPR2) draft was published in January 2022 and includes a recommendation (recommendation 13) for continued partnership working with local partners in developing plans for a bus based rapid transit system for Aberdeen (of which the A96 is identified as a key route within the system). The document notes the project would support all five of the key STPR objectives of: net zero emissions; affordable and accessible public transport; places, health and wellbeing; sustainable inclusive growth; and increasing safety and resilience in the transport system.

2.4.5 Transport Scotland's ***Reducing car use for a healthier, fairer and greener Scotland*** publication and STPR2 are both underpinned by and reflect Scotland's National Transport Strategy 2. Within NTS2 are the 'Sustainable Travel Hierarchy' and 'Sustainable Investment Hierarchy', which together guide decision making by promoting walking, wheeling, cycling, public transport and shared transport options in preference to single occupancy private cars. This strong underpinning policy context offers fresh opportunities for successfully developing and implementing sustainable transport schemes.

2.4.6 The **Transport (Scotland) Act 2019** provides Local Authorities with the powers to implement a workplace parking license scheme and Low Emission Zone (LEZ). Such complementary demand management measures are likely to encourage the uptake of sustainable modes and support the success of sustainable transport schemes.

2.4.7 The **completion of the AWPR**, funded by Transport Scotland and the local authorities, has enabled traffic to route around Aberdeen city and avoid passing through it. This has provided the opportunity to reassess the roads hierarchy within the city, prioritise sustainable transport infrastructure and facilities on routes into the centre and bring forward the City Centre Masterplan schemes.

2.4.8 The A96 corridor has **key residential and employment trip generators and attractors** and, together with the planned future development along the corridor (predominantly around Dyce / Craibstone – both north and south of the A96 carriageway), represent a strong transport demand market. This offers the opportunity to provide successful sustainable infrastructure and services to facilitate behavioural change. In addition, tourism numbers to the region are growing every year with attractions such as TECA generating increased visitor numbers on the corridor. This presents further opportunity to capture this demand onto sustainable travel modes.

2.4.9 The **underutilised Park & Ride** site at Craibstone offers a 'ready-made' opportunity to support a shift bus travel, if the appropriate level of services, competitiveness and journey quality could be achieved. Given the A96 is dual carriageway over almost the entire length

from Inverurie to Mounthooly there is ample opportunity for road space reallocation, without the need for banned general traffic movements or significant third-party land costs.

2.4.10 Bus operators have been investing in new vehicles and 'fuelling' infrastructure, utilising both electric and hydrogen-based technologies. Such vehicles offer both environmental benefit and will help to improve perceptions of bus travel. The opportunity to capitalise on these investments is important in the development of a bus priority schemes for the A96.

2.4.11 Further specific opportunities, and greater detail around some of the opportunities listed above, are discussed in the table below.

Table 2.3: Opportunities

Opportunity	Description
Berryden Corridor Improvement: Corridor will include segregated provision for walking and cycling	The Berryden Corridor Improvement Project (BCIP) involves widening the existing road and junction improvements between Skene Square and Ashgrove Road and constructing a new section of road between Ashgrove Road and Kittybrewster roundabout. The project will provide substantial benefits across the north of the city and beyond including: • Improved journey times and connections. • Reduced congestion. • Improved pedestrian and cycle provision. It will also build on the benefits gained from the opening of Diamond Bridge further improving connections within the city.
Workplace Parking Levy: Transport (Scotland) Act 2019	Provides powers for local authorities to implement a parking levy which can help encourage uptake in sustainable modes of travel.
Inverurie Integrated travel Town, Masterplan Document	Action plan document with opportunities to tie-in with study outcomes.
Similar sustainable transport studies for A90 (Ellon to Garthdee), A944 / B9119 (Westhill to Aberdeen city centre), A947 and A92	Opportunities to tie-in with study outcomes.
A96 Dualling Programme	Transport Scotland's dualling programme for the A96 between Inverurie and Nairn will have implications on how people access the study area. There are potential opportunities as part of this study to consider junction updates on the A96 between Inverurie and Aberdeen as well as how active travel infrastructure west of Inverurie can tie in with new provision as part of the dualling.
Low Emissions Zone: Aberdeen LEZ would increase the case for investing in the delivery of sustainable transport connecting to the city centre	Aberdeen is also developing proposals for a city centre Low Emission Zone (LEZ) in line with the Scottish Government's Programme for Government. The LEZ will comprise an area where more highly polluting vehicle types will not be permitted. The introduction of a LEZ aids in improving air quality and possibly also reduce city centre vehicle volumes.
Aberdeen Roads Hierarchy: Provide policy	The Roads Hierarchy provides policy context for future transport planning in the City, ensuring traffic is directed onto the most appropriate route.

Opportunity	Description
context for future transport planning across the region	There is an expectation that benefits of the AWPR must be 'locked in' to prioritise the movement of active and sustainable travel through the re-allocation of carriageway space, junction capacity and other traffic management/prioritisation measures The Roads Hierarchy review considered the existing road network (all A, B and C-class roads as well as some unclassified roads) within the AWPR boundary and developed options for a revised classification comprising Priority, Secondary and Local routes. The hierarchy classifies the A96 (AWPR / Craibstone junction to Mounthooly Roundabout) as a Priority radial route.
Existing Active Travel Promotional Schemes	There are a number of existing schemes and campaigns which promote active travel in the region. These existing campaign/schemes can be used to raise awareness of improvements and encourage use of any new/improved infrastructure, and include: • Both councils participate in the Sustrans I-Bike project which aims to encourage cycling among staff and pupils. Similarly, Bikeability Scotland cycle training is offered at most primary schools across the region. • The Aberdeen City and Shire Getabout partnership runs events across the region and promotes healthy and sustainable transport choices. • Nestrans also runs a Sustainable Travel Grants scheme to support organisations across the regions who aim to develop Travel Plans and encourage sustainable travel awareness
Policy supports active travel improvements along the corridor	Local and regional policy documents support and propose active travel improvements to the study corridor. For example: • Aberdeen City and Shire Councils aim to support active travel via their Local Development Plans, and Local Transport Strategies, which are bolstered by the Aberdeen Active Travel Action Plan and Aberdeenshire Walking and Cycle Action Plan respectively. • The Nestrans Active Travel Action Plan defines the A96 corridor as a strategic active travel route (Strategic Route 4), with new infrastructure required to ensure provision for the needs of pedestrians and cyclists in the design of the A96 dualling scheme. It also notes a need for action to ensure Locking in the Benefits of AWPR for pedestrians and cyclists by providing cycling or pedestrian priority on routes experiencing a reduction in traffic as a result of new roads infrastructure (as may be the case on the A96 due to both the AWPR and the proposed Berryden Corridor scheme) • The Roads Hierarchy review identified the A96 as a priority radial corridor linking the AWPR to the city centre.
The Transport (Scotland) Act provides Local Authorities with new powers	The Transport (Scotland) Act provides local authorities with a variety of new/extended powers including the ability to provide bus services for social needs, enforce the national bans on pavement and double parking, and to implement a workplace parking levy and Low Emission Zones. The introduction of the Act provides an opportunity to generate income to make the transport network cleaner, smarter and more accessible and to potentially fund active travel and public transport improvements already outlined within the Local Transport Strategy.
National Transport Strategy 2 requires investment is in line with	In March 2020, the Scottish Government published the National Transport Strategy 2 (NTS2) which sets out the government's vision for the Scottish transport system over the next 20 years. This document replaces the 2006 National Transport Strategy and places a greater importance upon the role

Opportunity	Description
the Sustainable Transport Hierarchy	of transport in addressing both climate change and social inequity, for the purposes of improving quality of life at a national level. NTS2 requires that transport investment occurs in line with the Sustainable Transport Hierarchy and supports more radical measures such as demand management and reallocating road space to drive this change. Support from national government will empower local authorities to consider and deliver greater change to their own transport networks. Nestrans Regional Transport Strategy, RTS:2040, follows and expands upon the recommendations of NTS2.
Availability of External Funding Sources	A review of potential external funding sources for the A96 corridor has highlighted three potential avenues to help deliver low carbon, sustainable transport infrastructure on the corridor: • The Scottish Government's £500 million Bus Partnership Fund to improve bus priority infrastructure, tackle the impacts of congestion on bus services and increase bus patronage. • Sustrans Scotland additionally provide match funding to support the development of quality active travel infrastructure for Places for Everyone projects. • The Scottish Government is promoting the use of ultra-low emission vehicles (ULEVS) with the aim of phasing out the need for new petrol and diesel cars and vans by 2032 ahead of the UK Government's 2040 target. The Switched On Scotland Action Plan was published in 2017 and sets out how the Scottish Government aims to increase the purchase and use of electric vehicles by working with partners to deliver its actions to decrease costs, increase convenience, and change the culture. The Scottish Government is committed to taking a number of actions and will consider projects in the following areas: EV infrastructure; Electric A9; Low Carbon Transport Loan; Switched on Towns and Cities; Low Carbon Travel and Transport Challenge Fund; hydrogen fuel cells; and transport emissions in Scotland.
Transport Studies and Planned Improvements to Date	Both Councils and Nestrans have commissioned a number of studies which consider means to improve transport conditions within the study area, including the Aberdeen City Centre Masterplan, Roads Hierarchy Study, Aberdeen City Region Transport Appraisal, Aberdeen Sustainable Urban Mobility Plan, Cross City Transport Connections Study, A96 Collective Travel Study, Berryden Corridor Improvements, and the Kintore to Blackburn Cycle Route – Option 3 Detailed. These studies have generated a number of suggested interventions of varying scope/scale. The Aberdeen City Centre Masterplan and Road Hierarchy documents are of particular importance as they propose significant changes to how people travel to and through Aberdeen City Centre: • The City Centre Masterplan (CCMP) provides a blueprint for transforming the city centre with the aim of delivering greater prosperity and a more enjoyable environment for users. The masterplan aims to reduce traffic congestion, improve air quality, and support active travel movements within the city centre to support the local economy and to deliver a step change in transport connectivity and accessibility for all. • The Roads Hierarchy aims to capitalise on the benefits of the AWPR, make best possible use of the city's road network, support the CCMP and reduce cross-city traffic movements. The document sets out a number of interventions to support the delivery of the new hierarchy.

Opportunity	Description
Existing Active Travel and Bus Priority Infrastructure	There is existing active travel and bus priority infrastructure along the study corridors, and while this infrastructure has deficiencies as discussed above, it provides a basis upon which to build improved solutions. This includes shared use facilities along sections of the A96 and existing bus lanes along the route. This study provides an opportunity to increase the density of the existing active travel and bus priority infrastructure along the corridor. There are particular opportunities related to new developments (both commercial and housing) along the (strategic growth) corridor, the Aberdeen City Centre Masterplan and through the formalisation and improvement of existing infrastructure that will improve accessibility to transport for all users and supporting a modal shift away from the private car
Aberdeen has an existing Smart Ticketing System	The GrassHOPPER smart ticketing scheme operates across Aberdeen City and Shire and has been adopted by 8 bus operators including Stagecoach and First Group. There is an opportunity to increase awareness and use of the GrassHOPPER Smart Ticketing System in Aberdeen. GrassHOPPER tickets are currently accepted on board services operated by nearly all major public transport operators in Aberdeen. The ticket is designed to make bus travel in the City and Shire more convenient.
Aberdeen Bike Hire scheme	Aberdeen's e-bike scheme, being developed, will see e-bikes installed at various locations around the city and offers an opportunity this study can support by providing the appropriate infrastructure to encourage up take of the hire bikes.
Trip Generators and Attractors are present along the corridor	The study area features attractors and generators of traffic along its length, including: • The communities of George Street, Kittybrewster, Tillydrone, Hilton, Woodside, Bucksburn, Dyce, Blackburn, Kintore and Inverurie • The principal destinations including: the city centre, Berryden Retail Park, Aberdeen University, North East Scotland College, Scotland's Rural College, Aberdeen international Airport, TECA, and Dyce. This generates bi-directional demand for travel during both peaks. In theory, this should support the viability of public transport services.
New Developments may support delivery of Transport Improvements	Aberdeen and Aberdeenshire Proposed Local Development Plan's (2020) identify a number of large development proposals along (or in close proximity) to the corridor. These include: Craibstone North and Walton Farm (19ha of employment), Craibstone South (1,000 houses), Davidson Papermill (30ha of mixed use development), Dyce Drive (66ha of employment), Grandhome (7000 new houses and 5ha employment), Greenferns Landward (1,500 houses), Rowett North (63ha employment), Rowett South (1940 houses) and Woodside (300 houses) within the Aberdeen boundary with further housing developments to the east of Blackburn (50 houses) and Kintore (over 1,000 houses), and north and south of Inverurie (over 2,000 houses), as well as employment land allocation to the south of Inverurie and Kintore. This extensive new development should facilitate improvements to public transport and active travel infrastructure via developer contributions and direct investment. At the same time, development will increase the customer base for existing public transport services and may support the introduction of higher frequencies and new services. Any new services which travel via Craibstone P&R site should increase the attractiveness of the P&R offering to all users.

Opportunity	Description
Road Width along the A96	While there are pinch points along the route (most notable at Powis Terrace where the road narrows over the railway bridge)), much of the A96 from Mounthooly Roundabout to Inverurie is dual carriageway, often with a central reserve. This provides greater flexibility to deliver transport improvements with higher potential to integrate both bus and active travel interventions.

3 Transport Planning Objectives

3.1 Introduction

3.1.1 STAG recommends that transport problems are considered together with their *root causes* and *consequences*. These transport problems should also be clearly linked to the Transport Planning Objectives (TPOs).

3.2 Objective Development Methodology

3.2.1 To provide a clear logic trail between problems and objectives, a TPO framework has been developed which has taken into account the problems (as defined in Table 2.2), objectives from previous studies (as collated in Appendix A of the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note),* and through a review of relevant policy (as presented in Appendix C of the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note).*

3.3 Emerging Transport Planning Objectives

3.3.1 The emerging TPOs aligned against the set of problems presented in Table 2.2 is presented in Table 3.1 below, with the table clearly showing:

- An initial ‘sub-objective’ considered in response to each of the individual problems
- Consolidation of these sub-objectives into seven draft TPOs
- For each TPO, a series of potential success measures of KPIs has been set out which can be used for both for ‘SMART-ening’ of the objectives and in the subsequent Monitoring & Evaluation plan

Table 3.1: Emerging Transport Planning Objectives and Measures for Monitoring and Evaluation

No.	Transport problem (from a user's perspective)	Study sub-objective	Draft TPO	Potential success measures for Monitoring & Evaluation and SMART-ening
1	The environment provides low amenity or unsatisfactory conditions for local **walking and wheeling**	Improve and maintain the quality of the pedestrian environment and address the barriers which affect some groups moving around when walking or wheeling	*TPO1: Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre*	Local neighbourhood footfall, Travel diaries / surveys, Volume of short car trips, Perceptions of local environment (surveys), Desire line / actual route ratios at junction, Pedestrian accident rates, vehicle speeds
2	**Walking and wheeling** routes can be indirect compared to crow-fly and can be disjointed / severed	Improve the coherence and directness of walking routes in the corridor		
3	**Cycling** journeys on designated routes are fragmented and inconvenient	Improve journey quality, times and safety for cyclists along the transport corridors	*TPO2: Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre*	Cycling volumes, number of KSI, perception (surveys), Travel diary, new cycling participation, screenline counts by mode in corridor, vehicle speeds
4	There are safety concerns around cycling in the corridor which prevent people from **cycling**	Address safety concerns to increase cycling participation in corridor		
5	**Bus services** in the corridor are perceived to be of poor quality / poor value for money	Improve the quality (real and perceived) of bus services in the corridor	*TPO3: Improve the quality of bus travel in the corridor for all users, enhancing the network and the travel experience both for current bus users and to attract new users*	Passenger satisfaction data / vehicle specs / passenger volumes / bus km, Create and maintain inventory of facilities at bus stops, Screenline counts by mode in corridor, bus patronage from Craibstone P&R with survey to determine previous travel behaviour
6	Many **bus stops** do not provide a high quality, comfortable and informed waiting environment	Improve the quality of bus stops and the facilities provided there		
7	The **bus network** in the corridor is focussed on Aberdeen city centre	Reduce the need for interchange when travelling from the corridor across the city		
8	Access to **bus services** can be restrictive	Improve access to public transport for those with impaired mobility / health		
9	**P&R** options are in practice limited to Inverurie and Kintore	Increase the use of P&R in the corridor as a substitute for car travel		
10	**Bus journey times** are long, particularly compared with private car and rail	Reduce journey times by bus, and narrow the gap between bus and car journey times	*TPO4: Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times*	Point to point JTs from timetables between key locations, Comparisons with INRIX general traffic data
11	**Bus journey times** can be unreliable or are perceived to be unreliable	Improve bus punctuality on services in the corridor		
12	Long **bus journey times** between Dyce Station and Aberdeen Airport	Improve connectivity between Dyce Station and Aberdeen Airport		
13	High **cost** (or perceived cost) of **bus** (relative to income)	Reduce the cost of public transport where this is a demonstrable deterrent to people travelling	*TPO5: Address the cost of bus travel (or the perception)*	public transport usage amongst lower income groups, Awareness of

No.	Transport problem (from a user's perspective)	Study sub-objective	Draft TPO	Potential success measures for Monitoring & Evaluation and SMART-ening
14	High **cost** (or perceived cost) of **bus** (relative to car ownership and usage)	Address the cost of public transport where this is a demonstrable deterrent to its use	*where this is a barrier to travel or a factor in car use*	fares (surveys), Labour market participation rates, Screenline counts by mode in corridor
15	**Station car parks** at Dyce and Inverurie are often full	Station car parking should be used efficiently, and 'genuine' park and ride travel is provided for	*TPO6: Improve active travel and bus travel integration with, and access to, rail services in the corridor*	Use of station car parks should minimise car kilometre and maximise rail revenue, Station access mode share, bus timetables, quantum of interchange opportunities (TRACC)
16	It is not always possible to get a seat on **peak hour rail** services	Seating capacity should not act as a constraint on rail travel in the corridor		
17	It is not always possible to access the **rail network** by bus around Aberdeenshire	Improve bus / rail interchange in the corridor		
18	**Car and commercial vehicle**-based journey times are extended and unreliable during peak periods due to congestion	Manage journey time for general traffic to prevent traffic re-routing in the corridor	*TPO7: Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy*	Difference between peak and off-peak travel times (INRIX), Screenline counts by mode in corridor, monitoring of traffic in potential rat-runs

3.3.2 TPO5 in the table above is noted as '*Address the cost of bus travel (or the perception) where this is a barrier to travel or a factor in car use'.* While recognising that addressing the cost of bus travel (or the perception) is an issue, especially in terms of ensuring equality of access, bus fares are set by commercial operators and Aberdeen City Council and Aberdeenshire Council do not have control over this. The options being developed and appraised as part of this study will not be able to address this TPO or provide any benefit or disbenefit with regards to this TPO, with no discernible difference in the appraisal between any of the options. As such, the TPO has not been taken forward.

3.3.3 It is however recognised that the Councils can implement certain demand management measures in tandem with the options, which would deter people from using the car by increasing the cost of using the car relative to public transport and active travel. Such measures could include increasing car parking charges, congestion zone charging and workplace parking licenses. The implementation of such options is likely to increase the overall success of sustainable transport option implementation.

3.3.4 The resulting final six proposed TPOs are therefore as follows:

- **TPO 1** - Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
- **TPO 2** - Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
- **TPO 3** - Improve the quality of bus travel in the corridor for all users, enhancing the network and the travel experience both for current bus users and to attract new users
- **TPO 4** - Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times
- **TPO 5** - Improve active travel and bus travel integration with, and access to, rail services in the corridor
- **TPO 6** - Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy

3.3.5 These TPOs reflect the range of things which the study is setting out to achieve across all modes of travel.

3.3.6 These TPOs were discussed, and agreed, with the client group at a workshop in August 2021.

4 Option Development

4.1 Introduction

4.1.1 The development of active travel and public transport options has been based on developing **transformational schemes** that can achieve the Transport Planning Objectives for the study, as set out in Table 3.1, and by doing so, address the issues identified along the corridor related to walking, cycling and bus use.

4.1.2 In line with the study brief, in order to develop truly transformation schemes and meet the ambitions of the study, an **end-to-end corridor-based approach** to option development was adopted, considering potential corridor length schemes between Inverurie and Mounthooly, and with each scheme incorporating both bus and active travel elements. Standalone junction or road section 'options' do not feature in the options developed but rather are incorporated into corridor wide options.

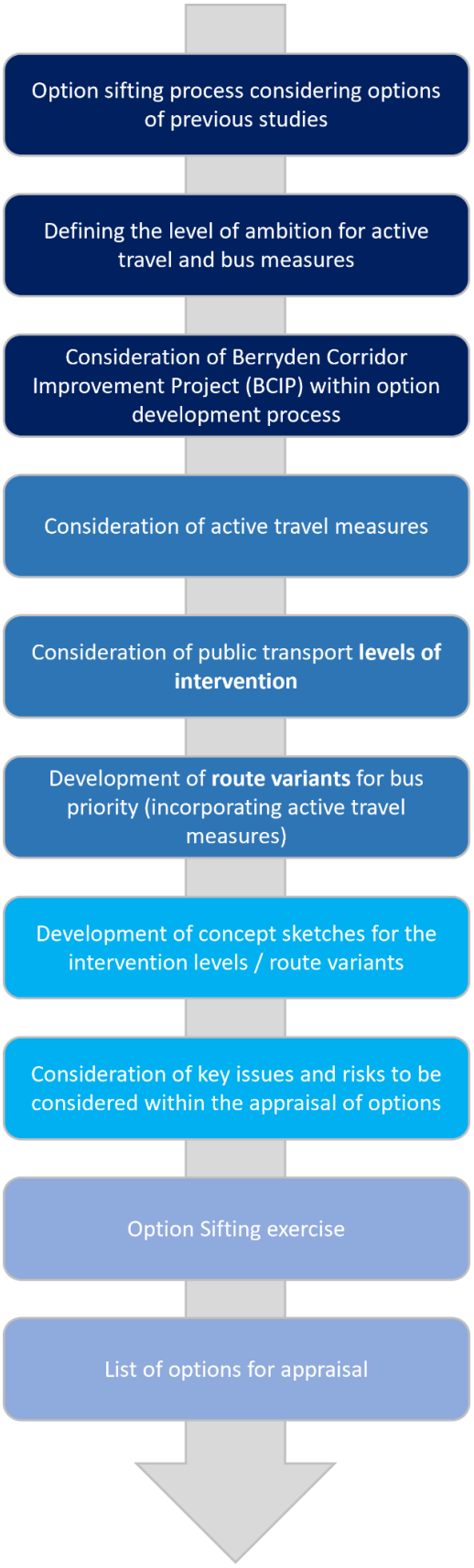
4.1.3 Of particular note has been the need to consider the Berryden Corridor Improvement Project (BCIP) being progressed by Aberdeen City Council. This scheme will deliver a new dual carriageway section linking Skene Square to the A96 at Kittybrewster Roundabout and making a substantial change to the road network. The BCIP presents several significant challenges and opportunities that need to be considered by this study. These are discussed within this report.

4.1.4 A separate technical report, *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022*, provides extensive detail on the option development process. This report should be read for greater insight into the option development work undertaken. The key option generation and development process and outcomes are consolidated within this chapter but the *A96 Multi-modal Transport Study - Option Development Report* provides further detail covering:

- **Design Objectives** – Guiding Principles and Level of Ambition
- **Bus Priority and Cycle Scheme Case studies** and key features and benefits of different approaches - to guide the development of the concept option designs along principles that are integral to other operational and viable schemes
- An **overview of the Design Process and the Key Issues** across sections of the corridor – including a description of the corridor segmentation; preparation of baseline plans; review of best practice guidance to understand the most suitable interventions; and from this the development of the concept plans. These concept plans were based on a desktop audit of the corridor, and review of the site audit material, that included road width measurements; establishing junction types and the method of control; the location of pedestrian crossing facilities and bus stops; and noting key design constraints such as pedestrian subways, road carriageway grade differences, new development sites.
- **Discussion on the development of options** ranging from 'Do Minimum' type interventions to transformational 'Do Gold' type interventions
- **Design Risks** – considering both design and construction risks and operational risks (and an associated Design Risk Register)
- **Details on junction design** for each option
- Presents **concept sketch plans** that show the extent of bus lane and cycle route infrastructure along the corridor for the options considered

- Presents **concept designs** that show the potential impact of new infrastructure on junction layouts, the highway boundary, on-street parking provision and highway structures such as pedestrian subways or railway bridges

4.1.5 The full option development process, encompassing the work as presented in the *A96 Multi-modal Transport Study - Option Development Report* is set out in the remainder of this chapter but follows the process as set out in the figure to the left.



4.2 Initial Option Sifting Process

4.2.1 Before any work was undertaken considering option generation, cognisance was taken of options which had been identified within previous studies.

4.2.2 The study's *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note, Stantec, May 2021,* considered the extensive range of existing studies and collated the options that had been identified within these studies. This list provided a solid platform for the option generation process. This list of already generated options was considered against the Transport Planning Objectives and updated to reflect whether the option is now being pursued through another project and either selected or rejected for further consideration within this study. Appendix A sets out the full list of options collated from the previous studies alongside an initial sift of the options, with narrative provided on the rationalisation for selection or rejection of each option for further consideration during the option development process.

4.2.3 Elements of the previous study options selected for progression were incorporated into the option generation process.

4.3 Guiding Design Principals

4.3.1 To help guide the option generation and development process, a set of guiding design principles were developed to describe the key attributes that make a particular mode of transport attractive to use. They are based on national good practice guidance and set out below for each mode.

Table 4.1: Guiding Design Principles

Mode	Guiding Design Principles for Option Development
Walking	The walking design strategy should ensure the frequency, location and type of crossing facilities are appropriate for the surrounding land uses and that all walking routes to/ from and between bus stops and local railway stations are safe and direct. • Routes should be protected from traffic, achieve good levels of forward visibility, and be well lit at all times of the day • Routes should be stepless, surfaces smooth and level, free from obstructions, well maintained and use colour contracting materials to aid guidance • Routes should avoid detours and crossing facilities should be located on desire lines • Routes should use consistent materials to support wayfinding supported by signage where appropriate • Routes should be of good quality, have effective surface water drainage and include trees and seating to provide shelter and resting places
Cycling	The cycling design strategy should be to create a segregated, continuous, off-carriageway route for cyclists along the corridor. • **Safety:** Design should minimise the potential for actual and perceived accident risk. Perceived risk is a key barrier to cycle use and users should feel safe as well as be safe. It is important to provide consistency of design and avoid ambiguity • **Coherence:** Cycling infrastructure should form a coherent network which links origins and destinations. Coherence is about giving people the opportunity to access places by bicycle and to integrate cycling with other modes of travel. Routes should be continuous from an origin to a destination, easy to navigate and of a consistently high quality • **Directness**: Cyclists should be offered as direct a route as possible based on existing and latent trip desire lines, minimising detours, and delays. It should be recognised that directness has both geographical and time elements, and delays at junctions and crossings as well as physical detours will affect use • **Comfort:** Non-sports cyclists prefer sheltered, smooth, uninterrupted, well-maintained surfaces with gentle gradients. Routes should minimise the mental and physical stress required. Routes should meet surface width, quality and gradient standards and be convenient, avoiding complex manoeuvres • **Attractiveness:** The perception of a route is important, particularly in attracting new users. Infrastructure should be designed in harmony with its surroundings in such a way that the whole experience makes cycling an attractive option. A route should complement and where possible, enhance the area through which it passes. The treatment of sensitive issues including lighting, personal security, aesthetics, environmental quality, and noise are important considerations
Bus	The bus strategy should be to create an operating environment for buses that allows services to achieve fast and consistent journey times along all sections of the corridor and provide an attractive and realistic alternative to car travel. • **Reliable:** Bus arrival times at stops are consistent and reliable through the day • **Fast:** Bus journey times equivalent to the car journey time

Mode	Guiding Design Principles for Option Development
	• **Safe:** Access route to the bus stop, waiting environment and onboard environment should be safe and feel safe • **Accessible:** Bus stops must provide buses full access to the kerb to achieve a level boarding and alighting environment as all times • **Integrated:** Bus services should connect spatially and timely with other bus services and rail services • **Attractive:** The waiting environment at bus stops and onboard experience should be comfortable and provide accurate information about the journey
Rail	The rail strategy should ensure all stations along the corridor are well connected (safe and direct) to walking and cycling routes and have efficient interchange facilities for bus and taxi services with secure cycle parking • **Accessible:** Local stations should have safe and attractive walking and cycling routes to the station from the local catchment • **Integrated:** The station forecourt area should allow for easy interchange between bus services, cycling and taxi/ drop off. • **Safe:** The access routes and interchange facilities should be safe and feel safe.

4.4 Level of Ambition

4.4.1 Whilst recognising the overall study ambition to develop **transformational sustainable transport options**, to give flexibility to the option generation and development process, and in recognition that all the design risks have yet to be established, a scalable ambition for the A96 corridor was developed based on the following intervention scenarios:

- **Do-Minimum** interventions consider changes to the highway that resolve existing issues with the provision for walking, cycling and public transport along the corridor. This would include the repair of footway surfacing; providing dropped kerbs and tactile paving at all crossings; kerb works and new Traffic Regulation Orders to make bus stops fully accessible; and junction buildouts to reduce pedestrian crossing distances at side roads. It should also include enhanced street lighting and the identification / signing of more attractive parallel routes.

- **Do-Something** interventions are compatible with the Do-Minimum measure but introduce more significant interventions along the corridor to meet the minimum requirements of the Transport Planning Objectives. This would include measures to give pedestrians new crossing opportunities and greater priority at side road junctions and enhanced bus stop environments with new shelters, comfortable waiting environments and better lighting/ information. New bus priority measures would be introduced and a continuous segregated route for cyclists provided.

- **Do-Gold** interventions have been designed to meet the Transport Planning Objectives but through a more transformative change to the quality of walking, cycling and public transport provision along the corridor. This includes elements of the Do-Minimum and Do-

Something scenarios, but the aim would be to re-engineer the corridor with climate safe interventions that support the national target[7] to reduce car kilometres by 20% by 2030.

4.4.2 It is recognised that as the level of ambition increases so do the risks associated with; construction; technical complexity; availability of funding; overall transport network impact; and public / political acceptability.

4.4.3 Table 4.2 provides an indication of the types of interventions that would be expected to be delivered to meet the level of ambition under each of the three 'scenarios' listed above.

Table 4.2: Interventions under Do Minimum, Do Something and Do Gold scenarios

Mode	Do Minimum	Do Something adds…	Do Gold adds…
Walking	• fix broken paving • introduce tactile paving/ dropped kerbs where missing • tackle footway parking • ensure good and consistent lighting levels • declutter footways • improve wayfinding through signage and consistent use of materials	• footway widening • new crossing facilities where missing • enhanced crossing facilities where there is a poor provision • side road entry treatments to reduce crossing distances • new seating or street furniture to create resting places	• conversion of roundabout to signalised junction to shorten crossing distances at major junctions • replace subways with at-grade crossing • tree planting to create shade and shelter • side road entry treatments to create continuous footways
Cycling	• reallocate road-space for cycle lanes and increase segregation from traffic where possible, widen shared use areas and replace paving with an asphalt surface • remove clutter and tackle footway parking • tighten junction geometries to improve safety • enhance wayfinding through signage and consistent use of materials • remove existing on-street cycle provision if not connected or to standard	• introduction of a fully segregated cycle track along the corridor • safe bypass routes at roundabouts using new Toucan crossings convert existing crossings facilities to Toucan control • introduce dedicated cycle phases or advance greens at signalised junctions and provide good connections to adjacent residential and employment areas	• adapt and enhance the fully segregated cycle track and integrate it with the 'Do-Gold' public transport proposals • include new bus stop bypasses, dedicated cycle phases at any new signalised junctions and local connections to areas of new residential or employment development along or close to the corridor
Bus	• improve the accessibility of bus stops with highway works to modify kerb heights and increase bus stop clearway lengths and operating times • improve the provision to journey information with easily accessed real	• extend and increase the number of bus lanes along the corridor. These would be set back from junction stop lines to maintain junction capacities and operated for a minimum duration of 7am to 7pm. • Deliver a safe and comfortable waiting	• introduce continuous bus lanes or a busway along the corridor to achieve bus rapid transit levels of service • upgrade bus stops to a tram stop level of provision with larger shelters, wider' longer 'platforms', help points,

[7] Scottish Government, 2020. Securing a green recovery on a path to net zero: climate change plan 2018–2032 – update

Mode	Do Minimum	Do Something adds…	Do Gold adds…
	time passenger information and next stops announcements	environment at each bus stop with new shelters, wider 'platforms' and suitable lighting • use of intelligent transport systems to enable a level of priority at signals for buses including green signal 'hurry calls' and 'extensions' within the method of signal control	card readers to 'swipe in' for fare collection

4.4.4 During discussion with the Client Group, it was agreed that the Do Minimum type interventions should not be progressed as these were considered 'business as usual' measures which the Council would be implementing as a matter of course. The Do Minimum interventions on their own, were also not considered to be able to meet the Transport Planning Objectives and in addition, should not be progressed further for that reason. However, such Do Minimum measures should be assumed to be in place in all Do Something and Do Gold options. Further information around the Do Minimum interventions proposed along the corridor are however discussed in Chapter 5 of the *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022,* which should be consulted for further details.

Active Travel Interventions

4.4.5 In line with Transport Scotland's Sustainable Travel Hierarchy, as shown in Figure 4.1, active travel provision along the corridor was considered first, over and above other modes of transport.

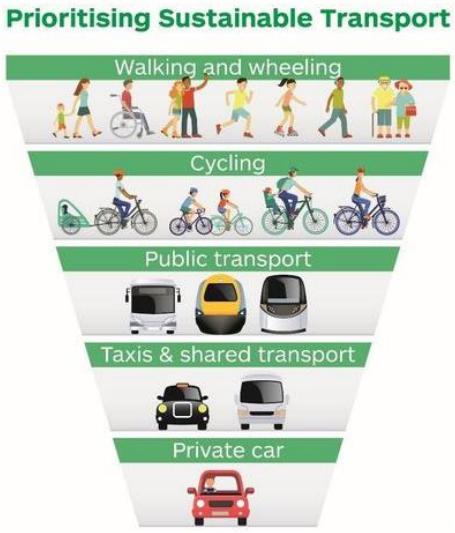


Figure 4.1: Sustainable Investment Hierarchy[8]

[8] National Transport Strategy 2, Transport Scotland

4.4.6 Two forms of cycle provision have been considered:

- A **two-way segregated cycle track** (provided on one side of the carriageway) – examples of which are shown in Figure 4.2
- O**ne-way (with traffic flow) segregated cycle tracks** on each side of the carriageway - an example of which is shown in Figure 4.3

4.4.7 Along with both these cycle track interventions, there would be a range of pedestrian footway improvements including the types of measures described for the 'Do Minimum' in Table 4.2 and further improvements to improve the pedestrian environment such as junction treatments (such as junction geometry tightening on side arms) to slow traffic and improve pedestrian safety.

Figure 4.2: Two-way segregated cycle track – Examples

Figure 4.3: With traffic flow - segregated cycle track - Examples

4.4.8 These two types of intervention have been considered, where appropriate, along the entire Inverurie to Aberdeen (Mounthooly roundabout) corridor. For consistency in provision and to aid user understanding and follow best practice, these two types of provision have been considered as separate options i.e., either the two-way segregated cycle track is provided, or the one-way (with traffic flow) segregated cycle tracks on each side of the carriageway is provided i.e., 'mixing and matching' the two option types along the corridor has not been considered.

4.4.9 Under both proposed active travel options there will be increased segregation for cyclists from traffic. Any walking, cycling and wheeling shared-use areas would be widened with a smooth, asphalt surface. Junction corners would be made tighter to improve safety (by reducing traffic speeds) and lighting would be improved along the network with clear signage being implemented to allow for easy navigation.

4.4.10 The key advantages and disadvantages of the two types of active travel provision are shown in Table 4.3.

Table 4.3 Active Travel Provision – Advantages and Disadvantages

	One way (with traffic flow) Cycle Tracks	Two-way Segregated Cycle Track
Advantages	• Step change improvement to the walking, cycling and wheeling provision • Generally easier to accommodate at large complex signalised junctions • Generally better connectivity to other cycle routes	• Step change improvement to the walking, cycling and wheeling provision • More space efficient (requires less additional land take) • More coherent when the cycle track is detached from the road (e.g., along high-speed roads/ dual carriageways) • Quicker to grit / de-ice and remove snow

	One way (with traffic flow) Cycle Tracks	Two-way Segregated Cycle Track
Disadvantages	• Less space efficient and flexible • Less coherent when the cycle track is detached from the road (e.g., along high-speed roads/ dual carriageways) • Cyclists may incorrectly use the track in the wrong direction if it is easier than crossing a major road	• Connectivity for cyclists to and from the track can be more difficult to manage • Moving between the cycle track and road is more difficult for cyclist travelling against the flow of traffic. • Cyclists may be dazzled by the headlights of on-coming motor vehicles especially in rural locations where there is no street lighting

Bus Intervention Levels

4.4.11 After consideration of active travel provision along the corridor, three bus intervention levels were then developed, one offering a 'Do Something' type standard of intervention and two offering interventions considered to be more transformational and therefore falling into the 'Do Gold' category:

- **Intervention Level 1 (Do Something):** Standard Bus Lanes
- **Intervention Level 2 (Do Gold):** Enhanced Bus Lanes
- **Intervention Level 3 (Do Gold):** Busway (closed bus network)

4.4.12 These three intervention levels are set out in the figure below.

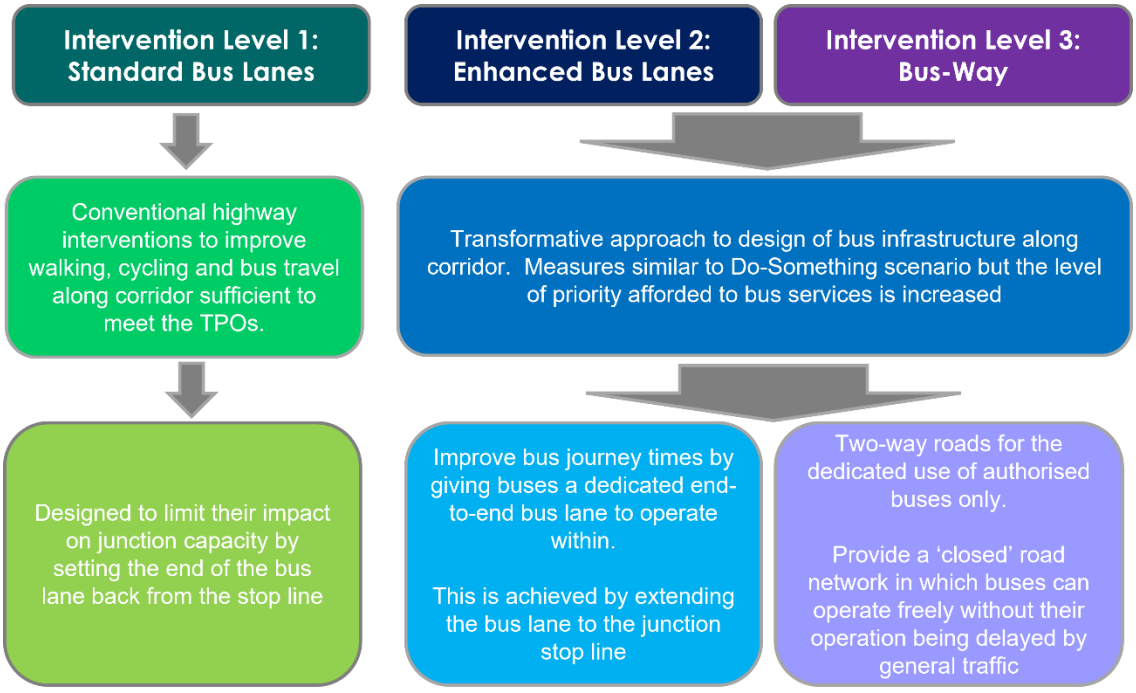


Figure 4.4: Bus Intervention Levels

4.4.13 Example layouts of the three intervention types are shown in the figures below.

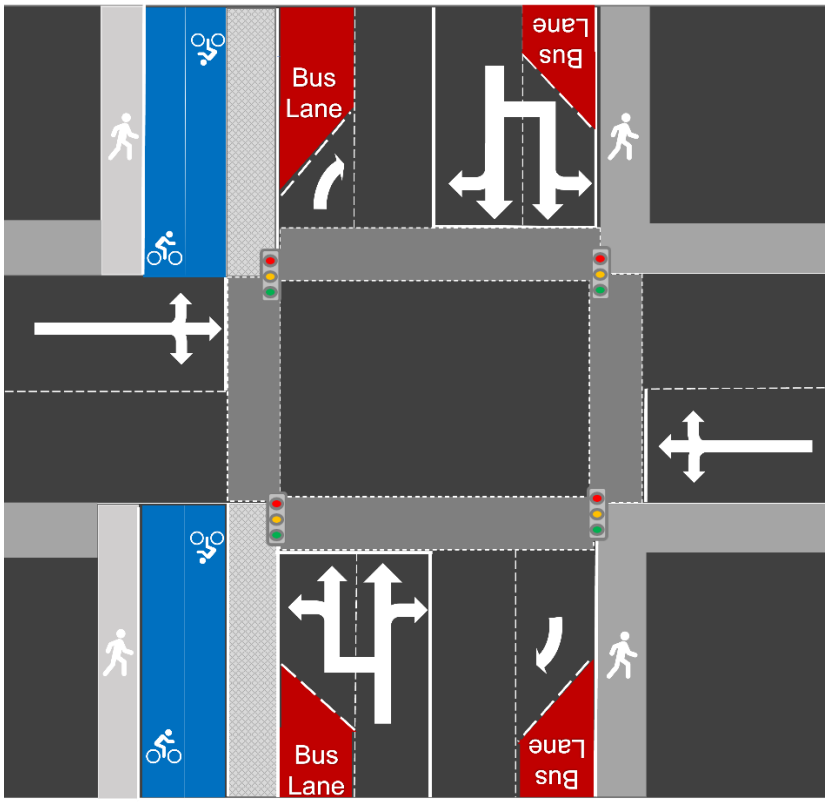


Figure 4.5: Intervention Level 1 – Standard Cycle Lanes - Layout (with 2-way cycle track)

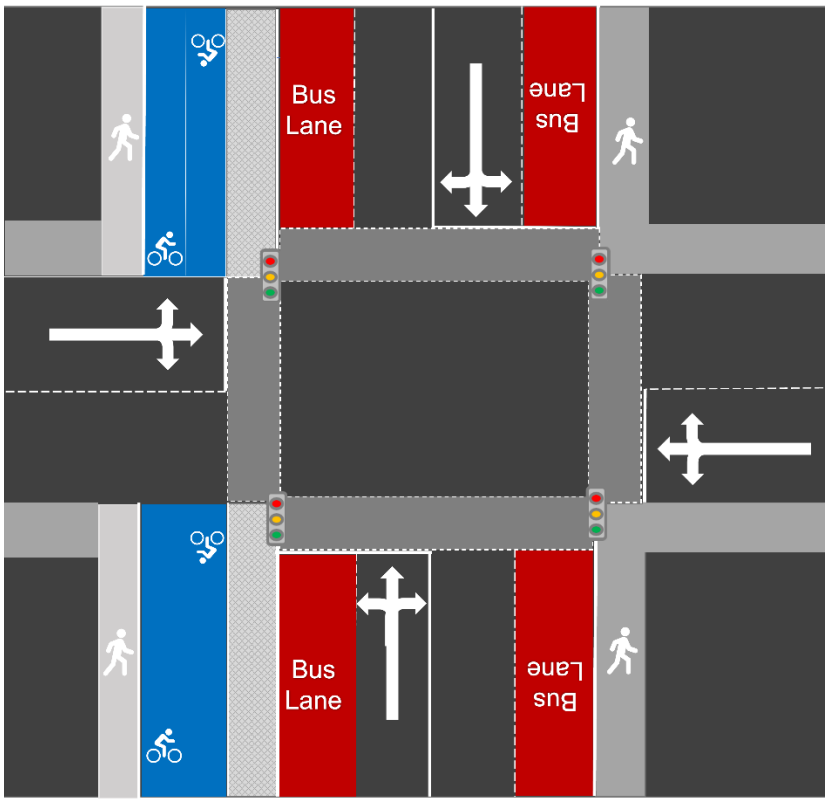


Figure 4.6: Intervention Level 2 – Enhanced Cycle Lanes – Layout (with 2-way cycle track)

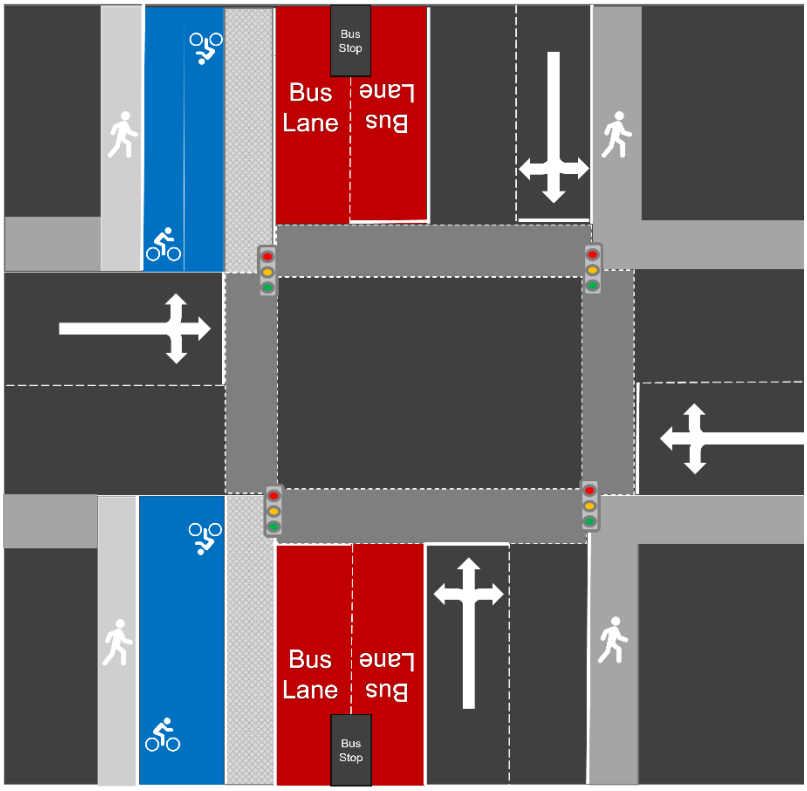


Figure 4.7: Intervention Level 3 - Busway – Layout (with 2-way cycle track)

Bus Intervention Level - Advantages and Disadvantages

4.4.14 The key advantages and disadvantages of the three bus intervention levels are shown in Table 4.4.

Table 4.4: Bus Intervention Levels – Advantages and Disadvantages

	Intervention level 1 Standard Bus Lanes	Intervention Level 2 Enhanced Bus Lanes	Intervention Level 3 Busway
Advantages	• Minimal impact on junction capacity as the bus lane is set back from the junction to maintain stop line capacities. • The junction layout and method of control do not need to change. • Relatively easy to lengthen or widen the bus lanes if required.	• Provides an increased level of protection against general traffic congestion • Relatively easy to modify these types of bus lane as required	• Provides highest level of protection against general traffic congestion. • Potentially less space required than enhanced bus lanes because busway more suitable for autonomous guidance system – require narrower carriageway.
Disadvantages	• Provides some level of priority over general traffic by allowing buses to bypass traffic queues • Reduced link capacity as bus lane removes nearside traffic lane unless the road in widened. This displaces	• With the bus lane extended up to the stop line junction capacity is reduced if additional traffic lanes cannot be provided • Junctions need to be redesigned to accommodate additional traffic lanes and a new	• Junctions need re-engineered to accommodate busway - requires signalisation of small/medium sized roundabouts and part signalisation of large roundabouts.

	Intervention level 1 Standard Bus Lanes	Intervention Level 2 Enhanced Bus Lanes	Intervention Level 3 Busway
	and lengthens the traffic queue which potentially can block-back into the upstream junction causing increased delays along the corridor.	method of signal control to give buses the required level of priority • Road widening likely to be required at junctions and possible along links	• Opportunities to convert busway to tramway - but highway works cost to revert back is substantial. • Can only operate using authorised vehicles • Road widening likely to be required particularly at junctions. • Potentially greater road safety risk to pedestrians due to the non-conventional road layout

4.4.15 Furthermore, to provide an appreciation of the layout with the two active travel options and the three intervention levels the figures below present cross-section diagrams of the road layout for:

- Standard Bus Lanes (Intervention level 1) / Enhanced Bus Lanes (Intervention level 2) with one-way (with traffic flow) cycle tracks
- Standard Bus Lanes (Intervention level 1) / Enhanced Bus Lanes (Intervention level 2) with the two-way cycle track
- Busway (Intervention level 3) with the two-way cycle track. Note that the with one-way traffic flow cycle tracks are not compatible with a busway level of intervention (and hence no cross section for this is provided). While it is not impossible to implement one-way with traffic flow cycle tracks with a busway, this would require additional junction complexity and likely cause confusion to all road users due to the number of different directional 'carriageway' lanes across all modes i.e., creating a cross-section with one-way cycle track, two-way road, one-way cycle track, 2-way busway.

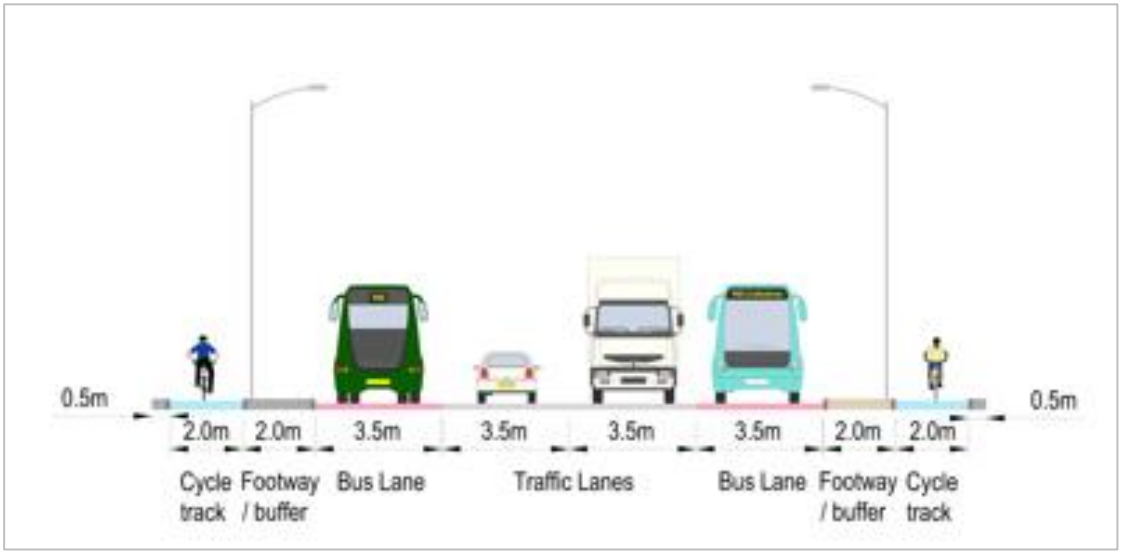


Figure 4.8: Intervention Level 1/2 –Standard / Enhanced Cycle Lanes – Cross-Section (with 1-way with traffic flow cycle tracks)

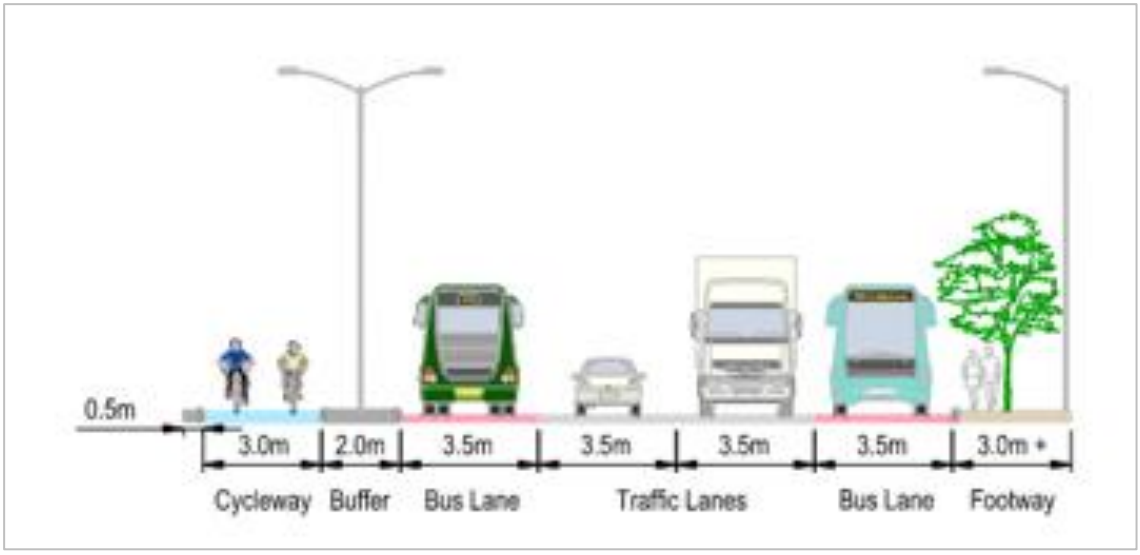


Figure 4.9: Intervention Level 1/2 –Standard / Enhanced Cycle Lanes – Cross-Section (with 2-way cycle track)

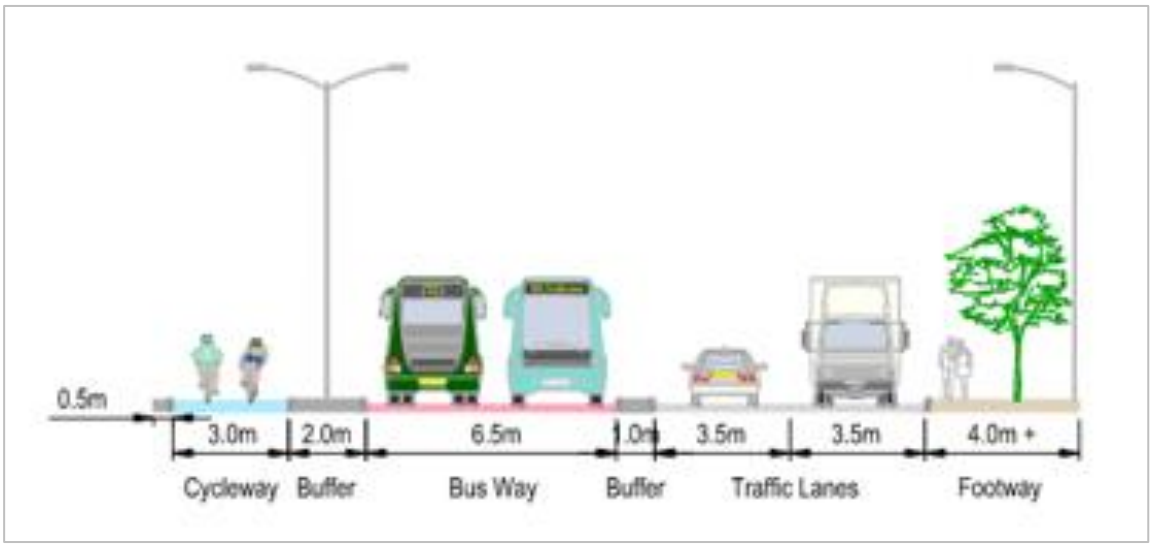


Figure 4.10: Intervention Level 3 – Busway – – Cross-Section (with 2-way cycle track)

4.5 Option Generation and Design Process

4.5.1 Establishing the range of potential 'route' options (combining both active travel and bus infrastructure) was achieved by applying good practice design guidance to bus priority, cycling and walking infrastructure while taking account of the physical constraints along the corridor. Generally, these designs have stayed within or close to the highway boundary but where a more generous provision may be required, such as at bus stops or junctions or to overcome pinch points, land outside the highway boundary may be required.

4.5.2 The option generation process involved a number of key steps (discussed below):

- Segmenting the corridor into segments with similar characteristics (by combining the sections – as presented in Table 2.1 – into longer stretches of carriageway
- Identifying the key existing issues for both active travel and bus travel within each segment

- Understanding how the committed BCIP scheme impacts the corridor and option generation and development process
- Generating end-to-end options across the corridor segments

Corridor segmentation and Key Existing Issues

4.5.3 To assist the design process, the A96 corridor has been divided into four segments to reflect how the road type changes along its length[9].

I. Inverurie to Craibstone
II. Craibstone to Don Street
III. Printfield Walk to Calsayseat Road
IV. Calsayseat Road to Mounthooly

4.5.4 The sections are shown in Figure 4.11.

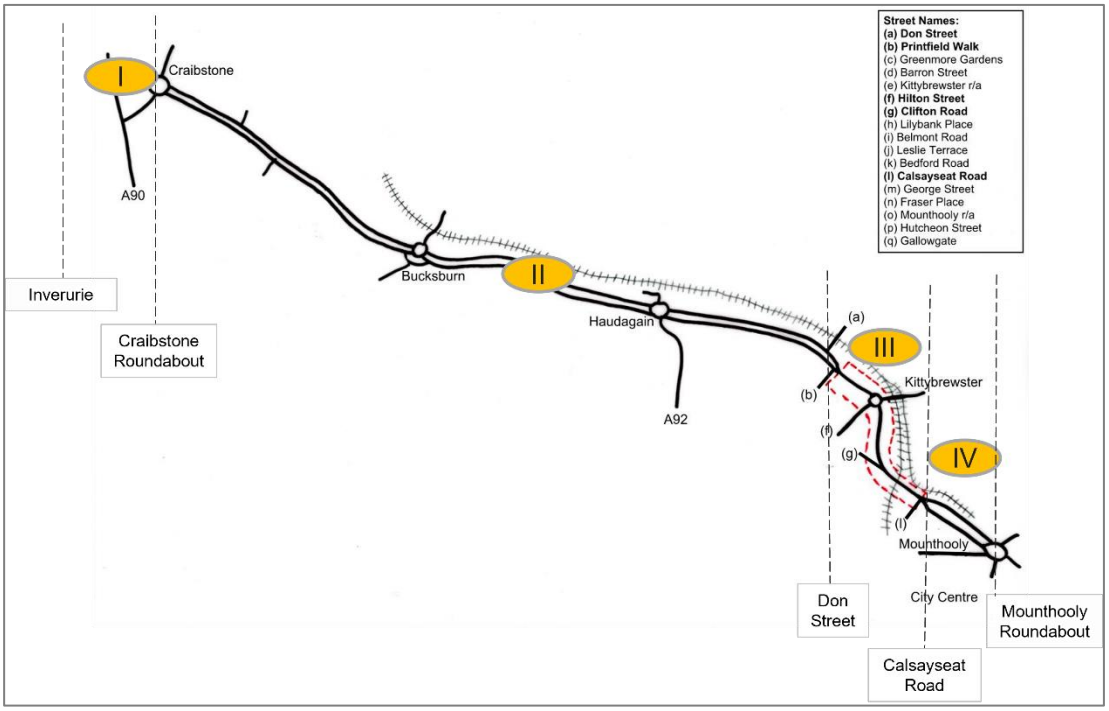


Figure 4.11: Corridor segmentation

4.5.5 From Inverurie to Craibstone (Section I), the A96 is trunk road dual carriageway with significant distances between major junctions, usually large roundabouts. This section of the corridor is maintained and managed by Transport Scotland as part of the Scottish trunk road network.

4.5.6 Aberdeen City Council is the Highway Authority for the section of the A96 east of the Craibstone roundabout and between Craibstone and Printfield Walk (Section II) the road is located within an increasingly urban area, with large employment sites giving way to denser residential areas. In this middle section, the distance between major junctions reduces and minor priority side road junctions join the corridor at increasing frequency.

[9] This a differs from the analysis in the Problems and Opportunities technical note that used 25 sections (11 of which were on the A96 corridor itself) to help focus on the specific issues having a negative impact on the environs for walking, cycling and bus travel along the corridor.

4.5.7 Beyond the Printfield Walk junction (Section III), the road is single carriageway with residential frontages, frequent side road junctions and narrowed sections of road created by the proximity of residential properties and bridge structures.

4.5.8 From the Calsayseat Road junction (Section IV), the road widens out to an urban dual carriageway, and this continues until the road meets the Mounthooly roundabout.

4.5.9 The key issues associated with each section of the existing carriageway is discussed in detail in the *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022*, but is summarised in the table below.

Table 4.5: Bus Corridor Segments Description

Segment		Key Design Issues by Corridor Segment	
		Active Travel	Bus
I	Inverurie to Craibstone (strategic dual carriageway trunk road)	• Development allocations on the west side of the A96 near Inverurie have created significant challenges in terms of accommodating pedestrian and cycle route connections between new development and existing facilities. • There is a need to improve on the cycle provision between Inverurie and Kintore and provide a suitable route between Kintore and the Craibstone roundabout. • A cluster of personal injury collisions involving pedestrians has been identified at the Broomhill roundabout near Kintore (Transport Scotland has programmed an investigation. The investigation will cover the full route of the A96 in relation to fatal accidents and will include a high-level review of pedestrian facilities and pedestrian accidents over the route)	• Traffic queues building up along Elphinstone Road on the approach to the A96 Inverurie roundabout which delays several key bus routes (10, 10B, 10C and 37). • Much of planned development to the south of Inverurie near Thainstone was brought forward prior to the re-opening of Kintore station. There is no obligation therefore in place to improve bus links from these areas to Kintore station
II	Craibstone to Printfield Walk (sub-urban dual carriageway)	• The speed[10], noise and proximity of traffic make the footways on both side of the road unattractive to use. • There is a lack of adequate tactile paving and dropped kerbs to support the most vulnerable road users. • The shared-use path on the northern side of the road is the minimum width (3 metres)	• General traffic journey time variability is high along this section of the corridor[11] and without sufficient bus priority this is likely to increase the unreliability of bus services with increased waiting times at bus stops. • Poor quality bus stop waiting facilities with inadequate shelters and narrow waiting

[10] Presence of speed cameras suggests speeding is an issue

[11] As shown in the *Problems and Opportunities Technical Note*, between the Haudagain roundabout and Kittybrewster roundabout there is a 45 percent variation in travel time between the average quickest and average longest journey time. Between the Sclattie roundabout and the Haudagain roundabout this increases to between 60 and 70 percent.

Segment		Key Design Issues by Corridor Segment	
		Active Travel	Bus
		increasing the risk of pedestrian/ cyclist conflict particularly around bus stops. • Frequent side roads and poor signage and footway markings exacerbate the problem for cyclists. • The footway on the northern side of the road is narrow and obstructed by communal refuse bins. • Central crossing island widths are too narrow making it unsafe to use for those with shopping trolleys or pushchairs, in wheelchairs or as cyclists. • Extensive issue of guardrails indicates this is a hostile environment for vulnerable road users. • There is a cluster of accidents immediately south of Haudagain roundabout on the A92 indicating higher road safety risk at this location. • On approach to Bucksburn Roundabout reduced signage makes it unclear where cyclists should go. The pavement here is also edged with guardrail which narrows the width and creates conflict with pedestrians. • During events at TECA, relatively high volumes of pedestrians were observed walking in highly unsafe areas on the A96 between TECA and the Craibstone Park & Ride. • The Sclattie roundabout has poor facilities for those walking or cycling.	area in close proximity to high speed/ high flow traffic conditions. • Scotland's Rural College has lost two roadside bus stops on the A96 heading north out of Aberdeen due to the APWR works, potentially detracting from use of sustainable modes to access the college • Buses services were regularly noted to be behind schedule during the site visit audit
III	Printfield Walk to Calsayseat Road (urban single carriageway)	• The speed, noise and proximity of traffic make the footways on both side of the road unattractive to use. • Sections of shared-use path are too narrow which increases the risk of conflict between pedestrians and cycle movements particularly around bus stops. Frequent side roads, poor signage and footway markings exacerbate the problem for cyclists.	• General traffic journey time variability continues to be high and without sufficient bus priority measures, this is likely to increase the unreliability of bus services and waiting times at bus stops. • Poor quality bus stop waiting facilities with inadequate or missing shelters and narrow waiting areas in close proximity to high traffic flows.

Segment		Key Design Issues by Corridor Segment	
		Active Travel	Bus
		• There are significant areas of damaged footway paving (due to footway parking) creating trip hazards and sections continues to be obstructed by communal bins. • General lack of safe crossing facilities. • In certain sections the only source of lighting is from the streetlights on the central reservation which reduces active travel user security. • A poorly signposted section of shared use path just after the Kittybrewster Primary school on approach to Kittybrewster roundabout potentially leads cyclists to take a less safe/ inappropriate route. • The Don Street junction has a large footprint with narrow pedestrian islands creating a safety risk for those waiting on the island, particularly those with shopping trolleys or pushchair, in wheelchairs or on a bike. • The Belmont Road junction has narrow footways and poor-quality tactile paving provision. The left turn slip and high number of motor vehicle conflicting movements make the junction a high risk for cyclists. • Heavy Goods Vehicles account for between 10- 12 percent of peak hour traffic (as noted in the *Problems and Opportunities Technical Note)* increasing the risks to cyclist within this section of the corridor	• Not all bus stops have clearway or bus cage road markings resulting in inaccessible boarding and alighting points. • Cars were observed parking in bus stops during the audit
IV	Calsayseat Road to Mounthooly (urban dual carriageway)	• Pedestrian island crossing at Fraser Place too narrow for those with prams or wheelchairs leading to increased pedestrian safety risks. • Unclear where the shared use path stops, and cyclists need to join the dual carriageway leading to user confusion and potentially cyclists using a less safe/ inappropriate route • Communal bins are kept on the pavement and bus shelters make the shared use path	• General traffic journey time variability continues to be high and without sufficient bus priority measures, will lead to increased bus service unreliability and waiting times at bus stops. • Bus stops continue to have poor waiting environment with missing or poor-quality shelter provision. • Bus stops are not accessible due to incorrect kerb heights

Segment		Key Design Issues by Corridor Segment	
		Active Travel	Bus
		narrow and present a safety risk to cyclists and potential conflicts with others using the footway.	and missing clearway and cage markings

Berryden Corridor Proposals

4.5.10 The option development process has built on the committed Berryden Corridor Improvement Project (BCIP). The BCIP will provide two general traffic lanes in both directions throughout the length of the corridor, widening the existing road between Skene Square and Ashgrove Road and creating a new road between Ashgrove Road and Kittybrewster Roundabout. Alongside the improved carriageway there will be new shared and segregated infrastructure for pedestrians and cyclists. The BCIP does not provide any prioritised infrastructure for buses.

4.5.11 A schematic plan of the BCIP is shown below in Figure 4.12.

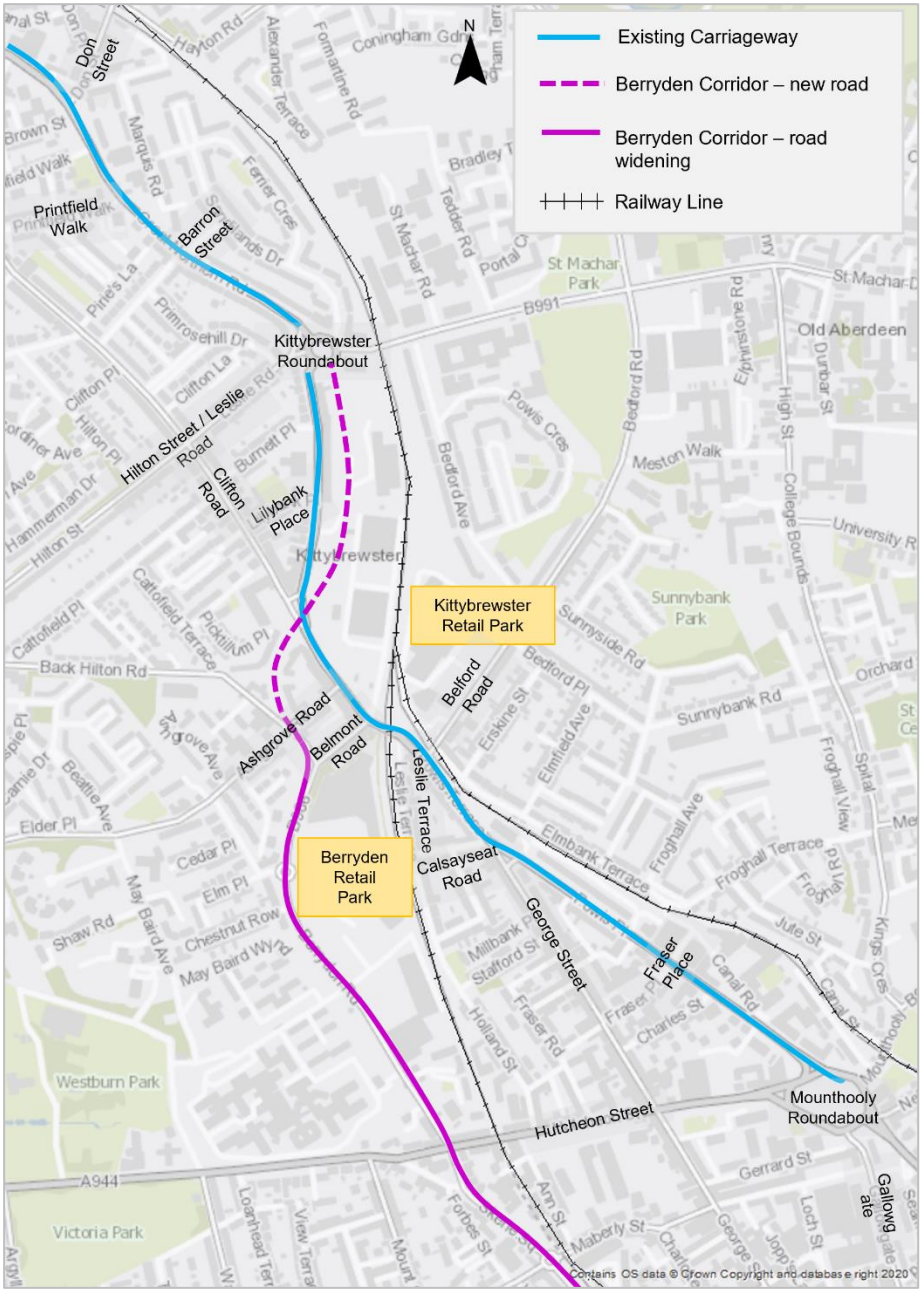


Figure 4.12: Schematic diagram of the BCIP and overlap with the A96 corridor

4.5.12 The scheme has undergone significant appraisal with justification to construct the scheme based on a number of key benefits including:

- Improved journey times and connections
- Reduced congestion
- Enabling the rerouting of traffic from the city centre core due to the City Centre Masterplan
- Improved bus journey time reliability
- Improved pedestrian and cycle provision

4.5.13 Planning consent was granted in 2020 and the Compulsory Purchase Order for the land required for the project was confirmed by Scottish Ministers in June 2021.

4.5.14 The single carriageway section between Kittybrewster Roundabout and Printfield Walk (at the northern end of the scheme) is not yet committed as part of the project.

4.5.15 The BCIP has significant implications on the design of bus priority and active travel measures within the section of the A96 where there is overlap i.e., from the Clifton Road junction to the Kittybrewster roundabout.

4.5.16 An outcome of the BCIP is therefore the creation of a dual carriageway for general traffic between the city centre and Kittybrewster roundabout. However, this A96 study seeks to create a more efficient bus operating environment and consistent cycle provision, and to achieve this requires a reallocation of road space from general traffic. Any reallocation of road space along the A96 (either from existing dual carriageway or new sections created by the BCIP) will create a point where the A96 corridor reduces back to single carriageway. This will impact on the benefits forecast for the BCIP which are based on the corridor being a dual carriageway along its length.

4.5.17 For the purposes of option generation, and reflecting the policy environment, it was deemed appropriate to assume that the BCIP (and the additional road capacity it creates) should be considered as an opportunity for the study. As such, options which utilise the BCIP (i.e., reallocate road space in the Berryden corridor), in part or wholly, have been considered.

4.5.18 Given the planning consents for the BCIP are already approved, these sections of the scheme are considered committed (although potentially subject to change under the various options) for the purposes of option generation. However, it is noted that an option has been developed which assumes the BCIP is not implemented.

Option Generation

4.5.19 As noted above, option generation was considered on an end-to-end corridor basis. Full details of the development process and rationale for the interventions proposed across the four segments as described above can be found in *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022.*

4.5.20 Five different end-to-end 'route' variants were proposed (A, B, C, D and E) under each of the three bus priority intervention levels, so a total of 15 options (note that all route variants include active travel provision as discussed in Section 4.4). With intervention level 1 representing the *Standard Bus Lanes* concept, intervention level 2 the *Enhanced Bus Lanes* concept, and intervention level 3 the *Busway* concept, the only difference between, for instance, Option 2B and 3B was the level of proposed intervention (i.e., enhanced bus lanes or busway, in this instance, with the route variant similar).

4.5.21 In addition, over segments I, II and IV (as presented in Figure 4.11), the variants A, B, C, D and E within each level of intervention (*Standard Bus Lanes, Enhanced Bus Lanes* or *Busway*) are the same, with the difference between the A, B, C, D and E variants occurring over Section III – where the corridor is constrained and the committed BCIP is assumed to be in place , although note that variant A considers the potential road layout if the BCIP were not to go ahead.

4.5.22 Active travel proposals for the corridor, as noted above, are either assumed to be the two-way cycle track or the with traffic flow one way cycle tracks. Also, as noted above, both active travel options can be implemented alongside the standard and enhanced bus lane intervention levels (1 and 2) but are not compatible with the busway level of intervention (level 3).

4.5.23 It is noted that under intervention level 3 (busway), as the bi-directional busway would be located on one side of the main carriageway (likely the northern side), pedestrians (bus users

accessing stops) will need to cross from the southern side of carriageway to access the busway bus stops. However, the busway stops themselves would offer a more accessible boarding and alighting environment with high quality bus stops.

4.5.24 As a high-level summary, the options developed are shown in Table 4.6. Further, more detailed information can be found in Appendix B and in the *A96 Multi-modal Transport Study - Option Development Report,* which presents concepts designs for the options.

Table 4.6: High Level Option Description

Segment	Variant	Description
I: Inverurie to Craibstone	A, B, C, D & E	**Active Travel:** There is an existing shared-use path between Inverurie and Kintore which would be upgraded to ensure consistency with the corridor active travel proposals. Aberdeenshire Council are progressing an active travel route option between Kintore and Blackburn. All route options consider the implementation of a new active travel route between Blackburn and Craibstone, adjacent to the A96 (this proposed shared-use path would link the existing and planned provision between Inverurie and Blackburn). This would provide a continuous active travel route between Inverurie and Craibstone Roundabout **Bus:** There are minimal delays to bus services between Inverurie and Craibstone except for some delay experienced exiting Inverurie onto the A96 trunk road. As such, no interventions are planned along the A96, except for a stand-alone junction improvement (slip lane) at Port Elphinstone to enable traffic to more easily exit the local Elphinstone Road onto the A96 eastbound. There is potential third-party land required along the full length of this section to accommodate the shared-use active travel route
II: Craibstone to Printfield Walk	A, B, C, D & E	**Active Travel:** A two-way segregated cycle track (located on the northern side of the carriageway) or one-way (with traffic flow) segregated cycle tracks **Bus:** Standard bus lanes, enhanced bus lanes or the busway are proposed for the full length of this section with the capacity for general traffic reduced to a single lane Potential third-party land required along the full length of the section.
III: Printfield Walk to Calsayseat Road and IV: Calsayseat Road to Mounthooly	A Assumes BCIP not in place	While the Council has confirmed the BCIP will be implemented, Option A was developed as a 'baseline' and in order to compare and develop options further as part of this study. Option A therefore assumes that the development of measures must use the existing road network to deliver improvements to the walking, cycling and bus environments between the Don Street and George Street junctions. **Active Travel:** A two-way segregated cycle track (located on the northern side of the carriageway) or one-way (with traffic flow) segregated cycle tracks. At the Kittybrewster roundabout the two-way track will need the crossing on Machar Drive to be upgraded to Toucan control, to bypass the roundabout and continue along the eastern side of the road towards Powis Terrace. Retaining the cycle track adjacent to the eastbound carriageway reduces the number of side road interactions. **Bus:** • For intervention level 1 (standard bus lanes) or 2 (enhanced bus lanes) introduces east and westbound bus lanes along the Great Northern Road between Printfield Walk and the Kittybrewster

Segment	Variant	Description
III: Printfield Walk to Calsayseat Road and IV: Calsayseat Road to Mounthooly		roundabout. These bus lanes are staggered because of the road width available (11 metres approx.). It is also potentially possible to provide an eastbound bus lane on the approach to the Belmont Road junction. • Because of the restricted road widths through this section of the corridor, the intervention level 3 (busway) could not be provided with variant A.
	B Uses BCIP between Kittybrewster Roundabout and Powis Terrace	**Active Travel:** Segregated two-way cycle track (on the northern side of Great Northern Road until Kittybrewster Roundabout, where it crosses the road to continue on the eastern side of Great Northern Road, before reaching the new junction at Great Northern Road / Clifton Road) or one-way (with traffic flow) segregated cycle tracks on both sides of the carriageway. The route then continues down Powis Terrace and Powis Place to Mounthooly Roundabout (as either the segregated two-way cycle track or one-way with traffic flow segregated tracks). Note that cycle track provision would be continuous, even in places where there are 'gaps' in bus priority as noted below (at Belmont Road railway bridge). **Bus:** Uses additional highway capacity created by Berryden Corridor scheme (Kittybrewster Roundabout to Powis Terrace) to deliver either standard bus lanes, enhanced bus lanes or the busway: • Assumes road widening between Kittybrewster Roundabout and Printfield Walk - loss of parking and potential third-party land required, but if this were not possible, traffic 'gating' would be implemented to provide bus priority (this would reduce traffic queuing in this narrower section of the corridor, allowing buses and general traffic to keep moving) • No widening at Belmont Road railway bridge and priority given to the active travel route through this section, with traffic gating (traffic queue relocation) - therefore a 'gap' in the continuous provision of the bus lanes/busway • Kittybrewster Roundabout would be signalised if a busway (intervention level 3) were implemented • New junction configuration required at Clifton Road, Great Northern Road junction and Powis Terrace
	C Uses BCIP between Kittybrewster Roundabout and Powis Terrace, with road widening at Belmont Road Railway Bridge	**Active Travel:** Segregated two-way cycle track (on the northern side of Great Northern Road until Kittybrewster Roundabout, where it crosses the road to continue on the eastern side of Great Northern Road, before reaching the new junction at Great Northern Road / Clifton Road) or one-way (with traffic flow) segregated cycle tracks on both sides of the carriageway. The route then continues down Powis Terrace and Powis Place to Mounthooly Roundabout (as either the segregated two-way cycle track or one-way with traffic flow segregated tracks) **Bus:** Builds on Option B (above) and proposes the widening of the road along Powis Terrace, between the Clifton Road and Calsayseat Road junctions to deliver continuous standard bus lanes, enhanced bus lanes or the busway: • Would require the road widening between Clifton Road and Calsayseat Road including the widening of Belmont Road railway bridge • Assumes road widening between Kittybrewster Roundabout and Printfield Walk - loss of parking and potential third-party land required, but if this were not possible, traffic 'gating' would be implemented to provide bus priority. This would reduce traffic queuing in this narrower section of the corridor, allowing buses and general traffic to keep moving

Segment	Variant	Description
III: Printfield Walk to Calsayseat Road and IV: Calsayseat Road to Mounthooly	D Uses BCIP between Kittybrewster and Skene Square	**Active Travel:** Segregated two-way cycle track (on the northern side of Great Northern Road until Kittybrewster Roundabout, where it crosses the road to continue on the eastern side of Great Northern Road, before reaching the new junction at Great Northern Road / Clifton Road) or one-way (with traffic flow) segregated cycle tracks on both sides of the carriageway. The route then continues down Powis Terrace and Powis Place to Mounthooly Roundabout (as either the segregated two-way cycle track or one-way with traffic flow segregated tracks). Additional active travel provision is proposed along the BCIP south of Clifton Road and onwards to Union Square. It is recognised that active travel provision has been included in the BCIP design, but this may need upgrading / altering to provide a consistent level of provision across the full A96 corridor with appropriate tie-in at Clifton Road **Bus:** Proposes that the full length of the improved Berryden Corridor is used to deliver a continuous standard bus lane, enhanced bus lane or a busway from Craibstone to the rail/bus station (as an alternative to the A96 route along Powis Terrace and Powis Place): • Some bus services would be reassigned to operate along the Berryden Corridor to the city centre railway and bus stations • Assumes road widening between Kittybrewster Roundabout and Printfield Walk - loss of parking and potential third-party land required, but if this were not possible, traffic 'gating' would be implemented to provide bus priority. This would reduce traffic queuing in this narrower section of the corridor, allowing buses and general traffic to keep moving
	E Uses Great Northern Road (rather than Berryden Corridor) between Kittybrewster Roundabout and Powis Terrace / Powis Place to Mounthooly	**Active Travel:** Segregated two-way cycle track (on the northern side of Great Northern Road until Kittybrewster Roundabout, where it crosses the road to continue on the eastern side of Great Northern Road, before reaching the new junction at Great Northern Road / Clifton Road) or one-way (with traffic flow) segregated cycle tracks on both sides of the road. The route then continues down Powis Terrace and Powis Place to Mounthooly Roundabout (as either the segregated two-way cycle track or the one-way with traffic flow segregated tracks) **Bus:** Uses Great Northern Road (rather than Berryden Corridor) between Kittybrewster Roundabout and Powis Terrace / Powis Place to Mounthooly • Assumes road widening between Kittybrewster Roundabout and Printfield Walk - loss of parking and potential third-party land required, but if this were not possible, traffic 'gating' would be implemented to provide bus priority. This would reduce traffic queuing in this narrower section of the corridor, allowing buses and general traffic to keep moving • For all levels of bus intervention, the section of Great Northern Road between Kittybrewster Roundabout and Powis Terrace would be restricted to local access and bus / cycle only using bus gates at each end • Would require the road widening between Clifton Road and Calsayseat Road including the widening of Belmont Road railway bridge • Provides continuous standard bus lane, enhanced bus lane or busway from Craibstone Roundabout to Mounthooly Roundabout • Junction layout at intersection of Berryden Corridor with Clifton Road requires additional land and possible closure of Clifton Road arm to general traffic

4.5.25 The term 'traffic gating' is noted in the table above as a measure to provide a level of bus priority where there is insufficient space for carriageway reallocation to bus lanes. Traffic

gating is a technique used to control the inflow of vehicles into sensitive areas where it is particularly important to prevent serious congestion. One of its most important applications is to reduce bus delays by relocating congestion from narrow sections of the road network into an upstream section where bus lanes can be provided. Buses are then able to bypass the queued relocated traffic via the bus lane and enter the downstream section which is maintained as free flowing by the traffic gating signals. Journey times for general traffic remain approximately the same as they effectively queue on a different section of road and then benefit from the free-flowing conditions once past the gating point.

4.5.26 In summary, the five bus priority routes can be defined by:

- The end point, either Mounthooly or Union Square and by implication its route from the A96 / Clifton Road junction either along the new BCIP or via the A96 Powis Terrace / Powis Place
- Its route between Kittybrewster roundabout and the A96 / Clifton Road junction, either via the BCIP or Great Northern Road
- Whether the Belmont Road railway bridge is widened or not

These combinations are set out in the table below, with the figure that follows setting out a high level diagram showing how they differ – over segments III and IV (noting that the routes are the same over segments I and II)

Table 4.7: Summary of bus route variants

Route Variants	**End point**	**BCIP South (Kittybrewster-Union Square)**	**BCIP North (Kittybrewster-Clifton Road)**	Gt Northern Road (**Kittybrewster-Clifton Road**)	Belmont Road Bridge **widening (Kittybrewster to Mounthooly)**
A	Mounthooly	NA	NA	✓	×
B	Mounthooly	×	✓	×	×
C	Mounthooly	×	✓	×	✓
D	Union Square	✓	✓	×	×
E	Mounthooly	×	×	✓	✓

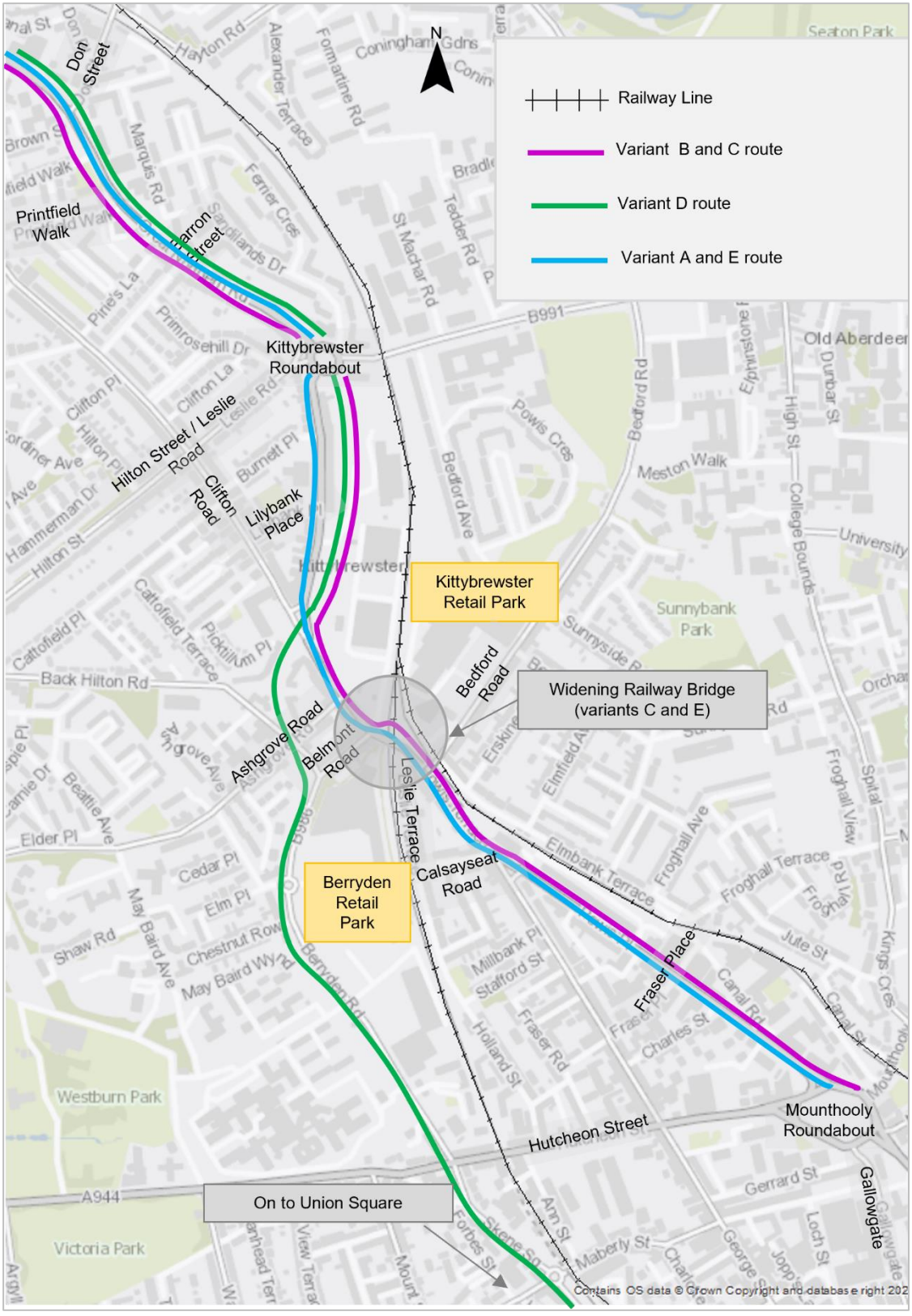


Figure 4.13: All Route Variants

4.5.27 The active travel proposals under each of the route variants is presented in the figure below. As noted above, this would provide cycling provision provided by either:

- the segregated two-way cycle track (on the northern side of Great Northern Road until Kittybrewster Roundabout, where it crosses the road to continue on the eastern side of Great Northern Road, before reaching the new junction at Great Northern Road / Clifton Road), or

- one-way (with traffic flow) segregated cycle tracks on both sides of the carriageway.

4.5.28 The active travel proposals then continue down Powis Terrace and Powis Place to Mounthooly Roundabout (as either the segregated two-way cycle track or one-way with traffic flow segregated tracks).

4.5.29 Under variant D, additional active travel provision is proposed along the BCIP south of Clifton Road and onwards to Union Square. It is recognised that active travel provision has been included in the BCIP design, but this may need upgrading / altering to provide a consistent level of provision across the full A96 corridor.

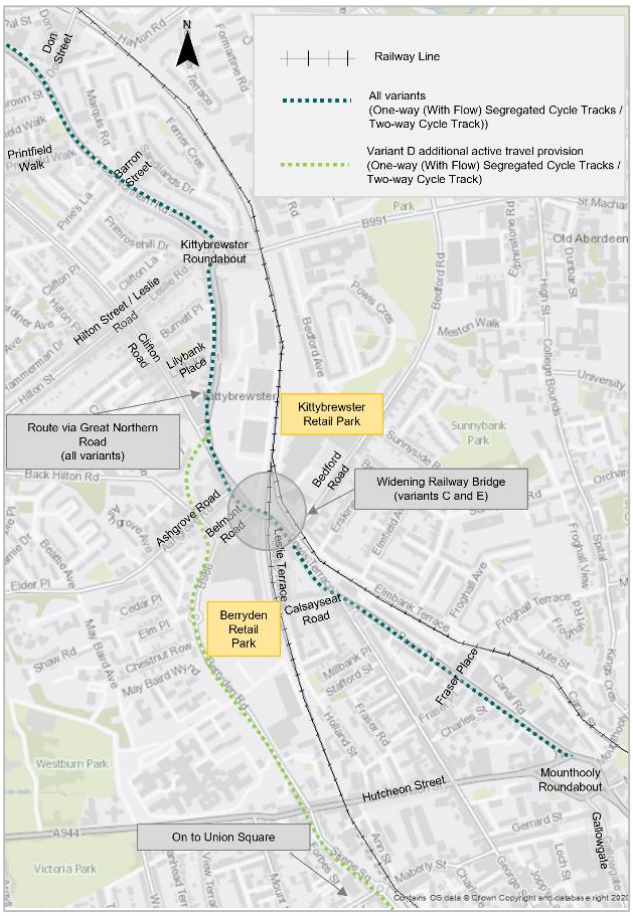


Figure 4.14: All Route Variants – Active Travel

4.5.30 Concept sketches are provided for the individual route variants below covering the entire corridor from Inverurie to Mounthooly. For the bus proposals, as all options are similar between Inverurie and Craibstone, and Craibstone and Printfield Walk (with the only difference the level of intervention assumed), the first two figures presented below show these sections. Thereafter, the figures relate to the individual route variants (A, B, C, D and E) between Printfield Walk and Mounthooly roundabout / city centre.

4.5.31 More detailed option drawings (concept designs) can be found in the *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022*.

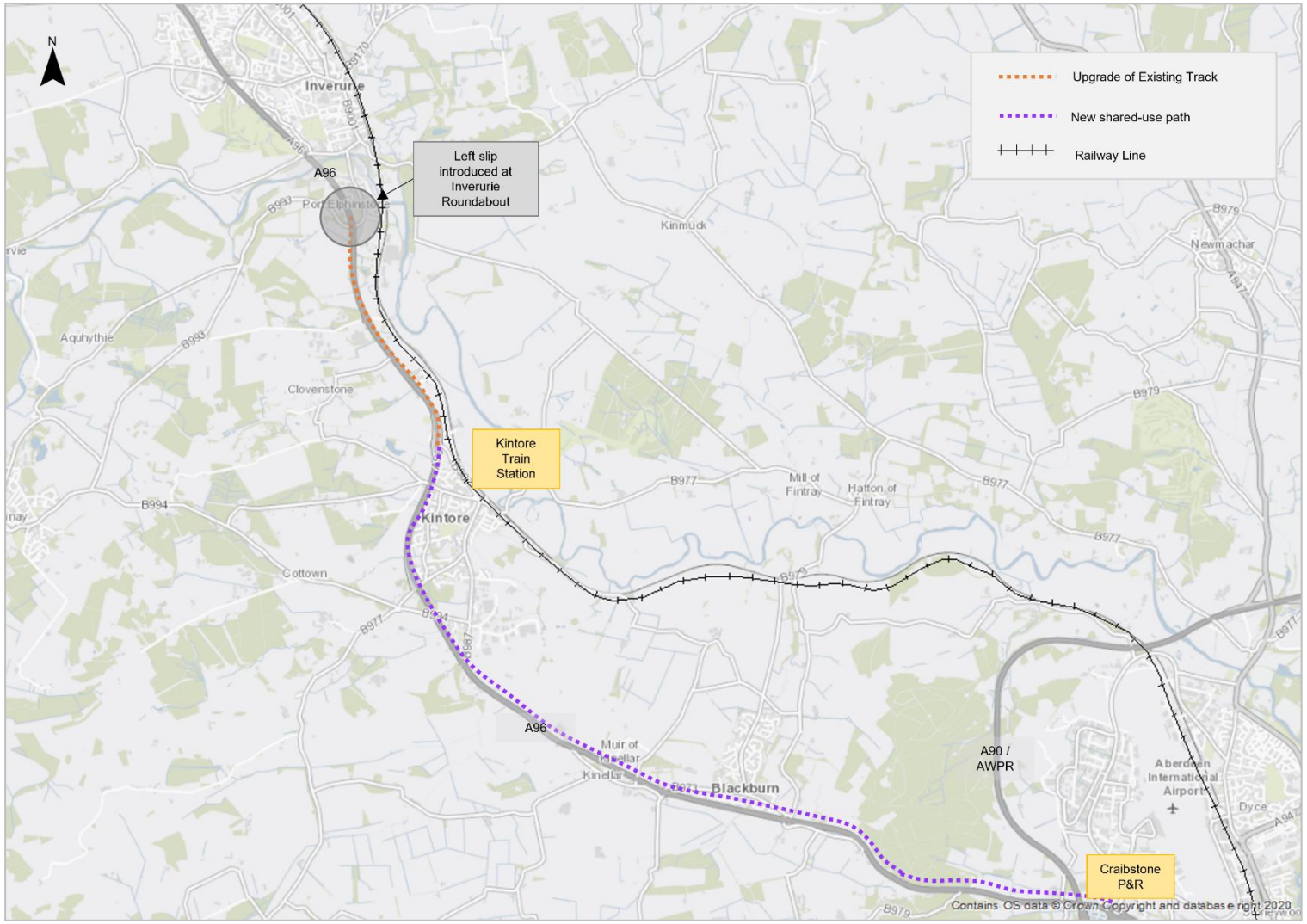


Figure 4.15: Variants A, B, C, D and E: Inverurie to Craibstone

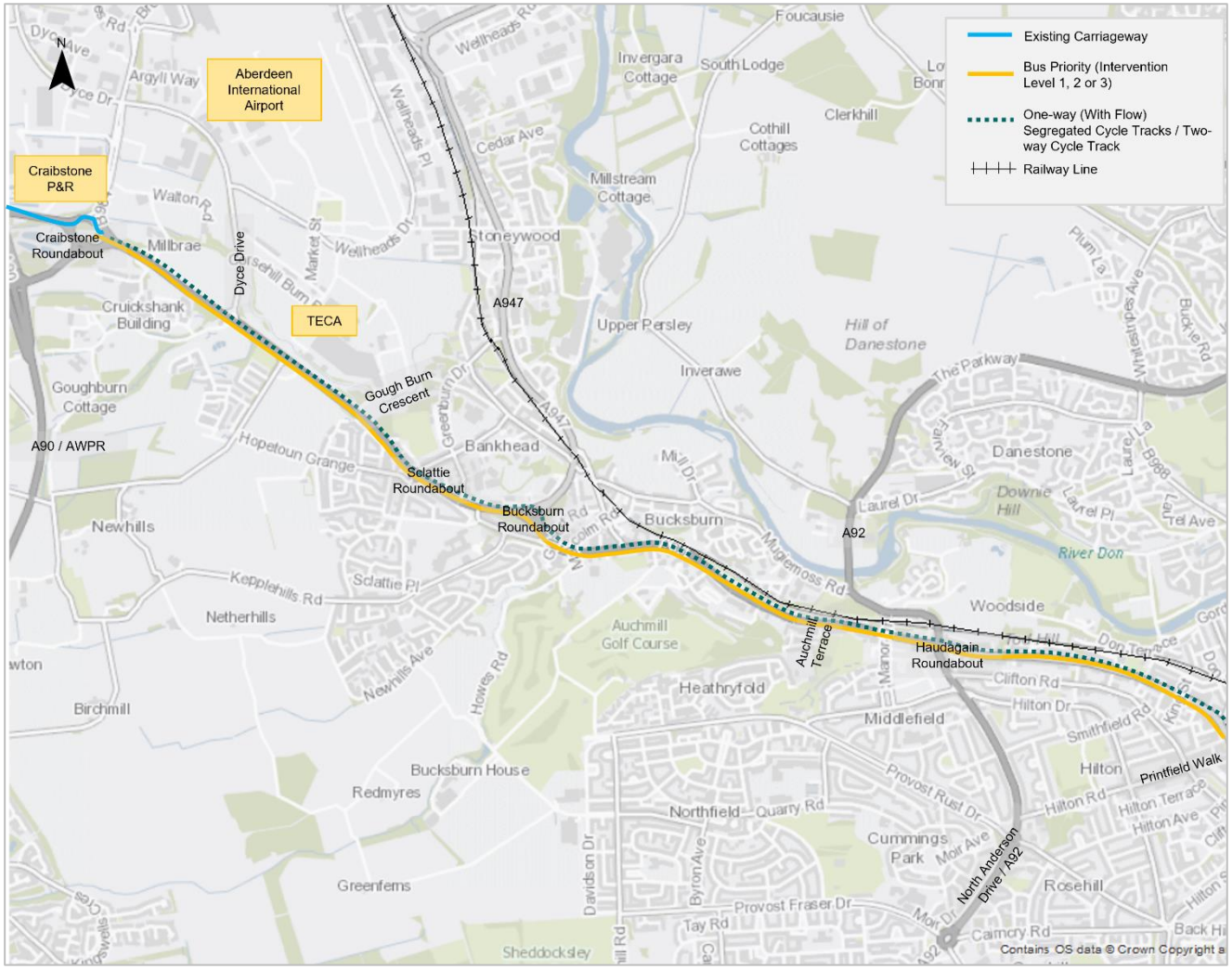


Figure 4.16: Variants A, B, C, D and E: Craibstone to Printfield Walk

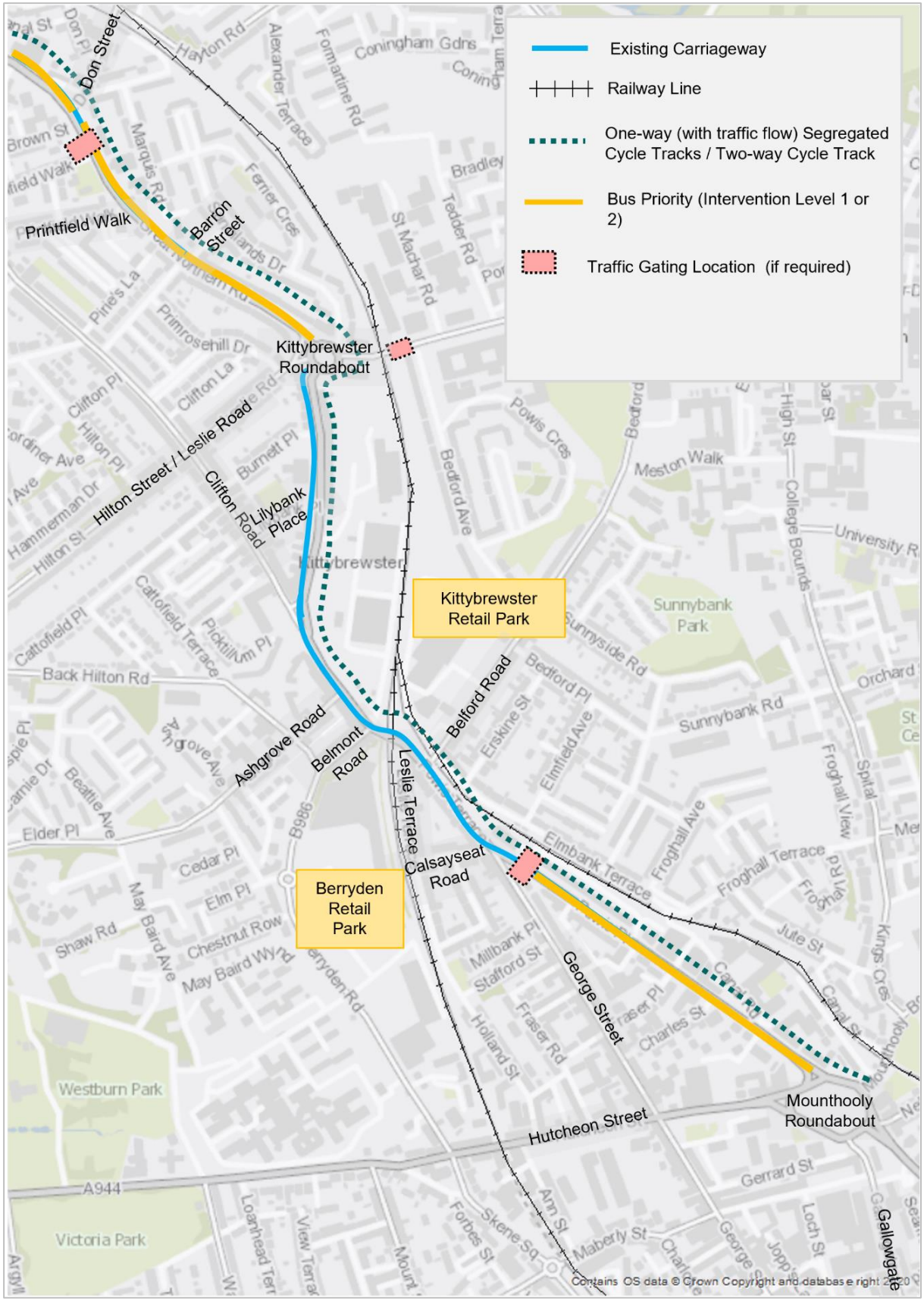


Figure 4.17: Variant A: Printfield Walk to Mounthooly

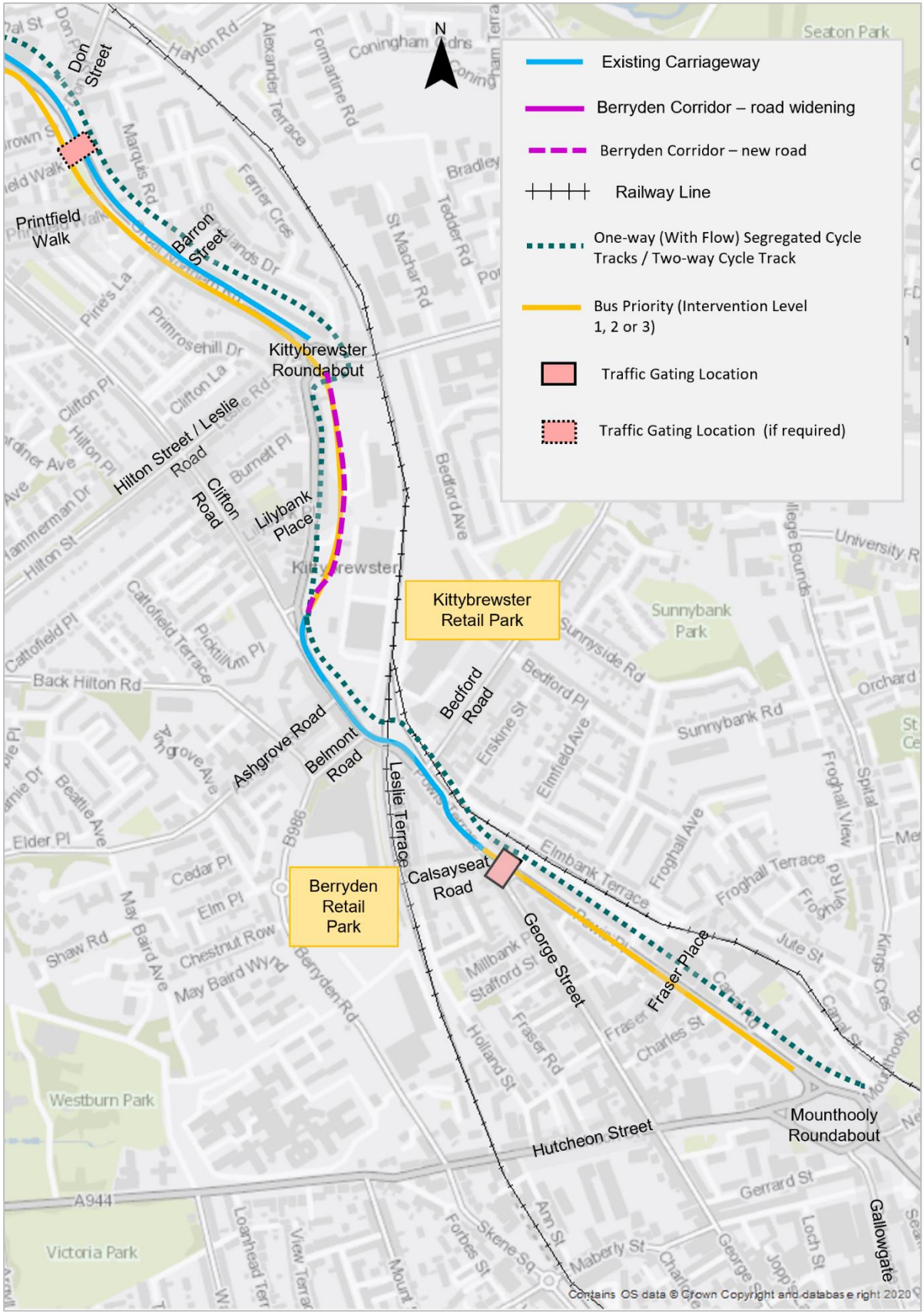


Figure 4.18: Variant B: Printfield Walk to Mounthooly

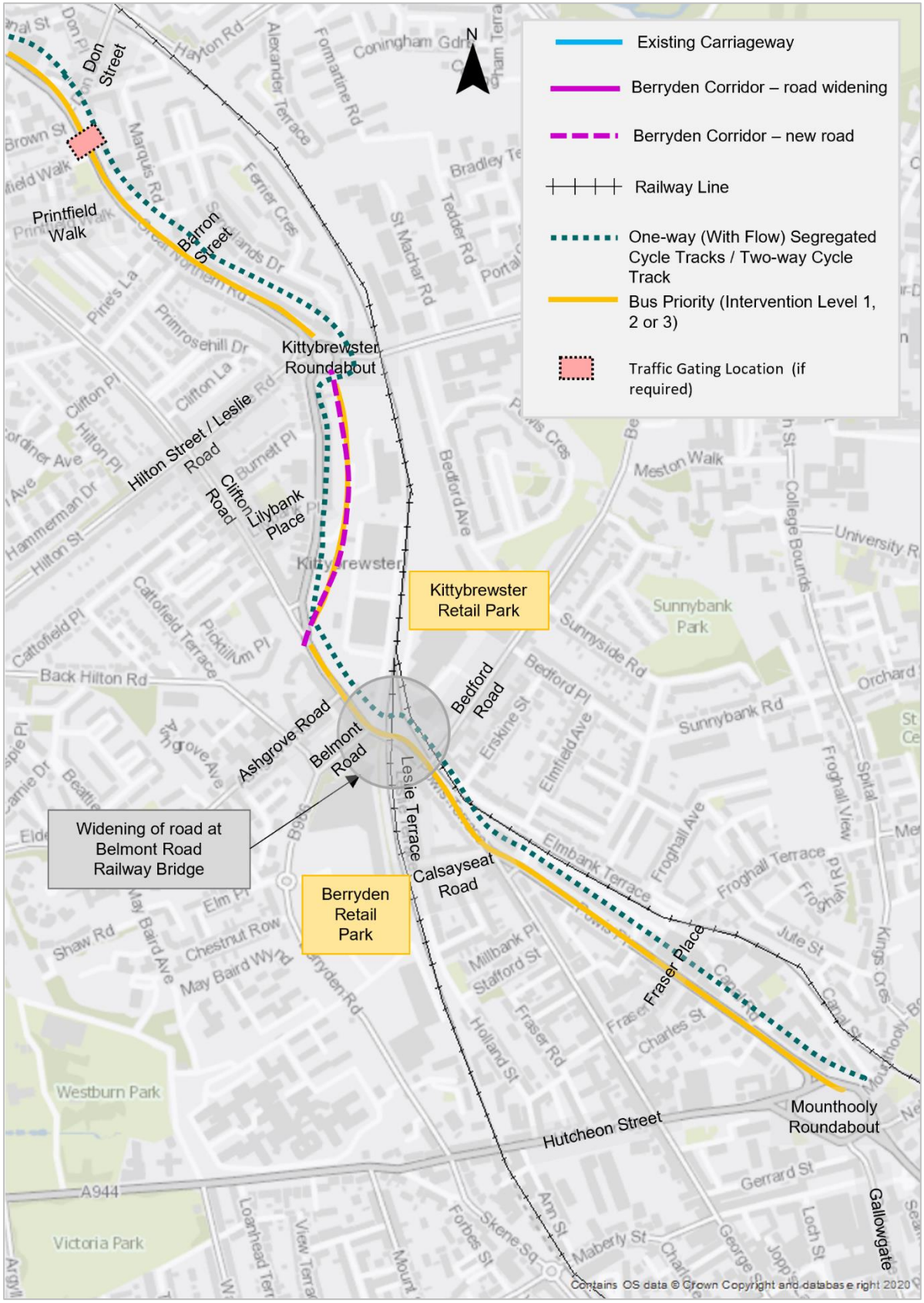


Figure 4.19: Variant C: Printfield Walk to Mounthooly

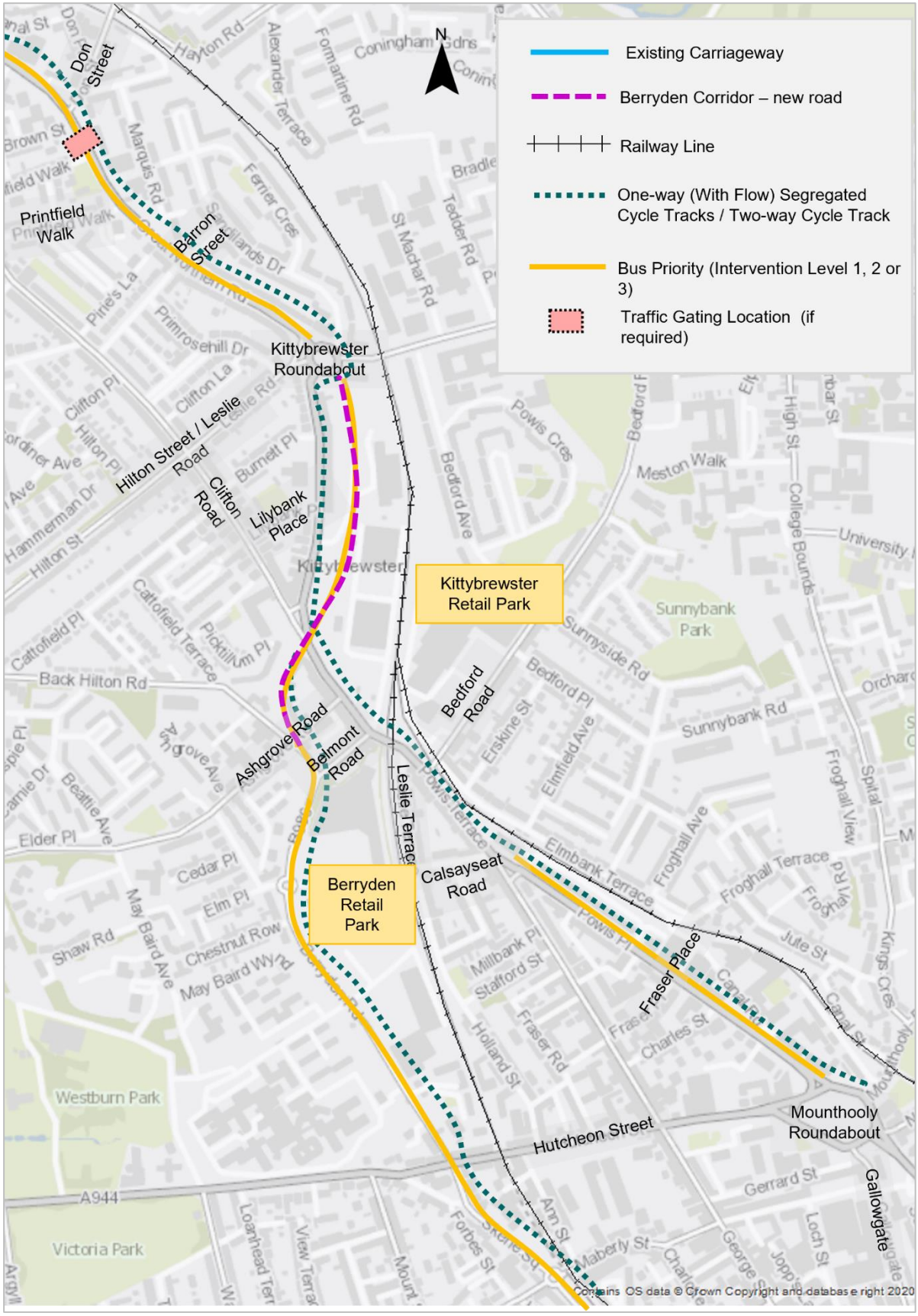


Figure 4.20: Variant D: Printfield Walk to Mounthooly

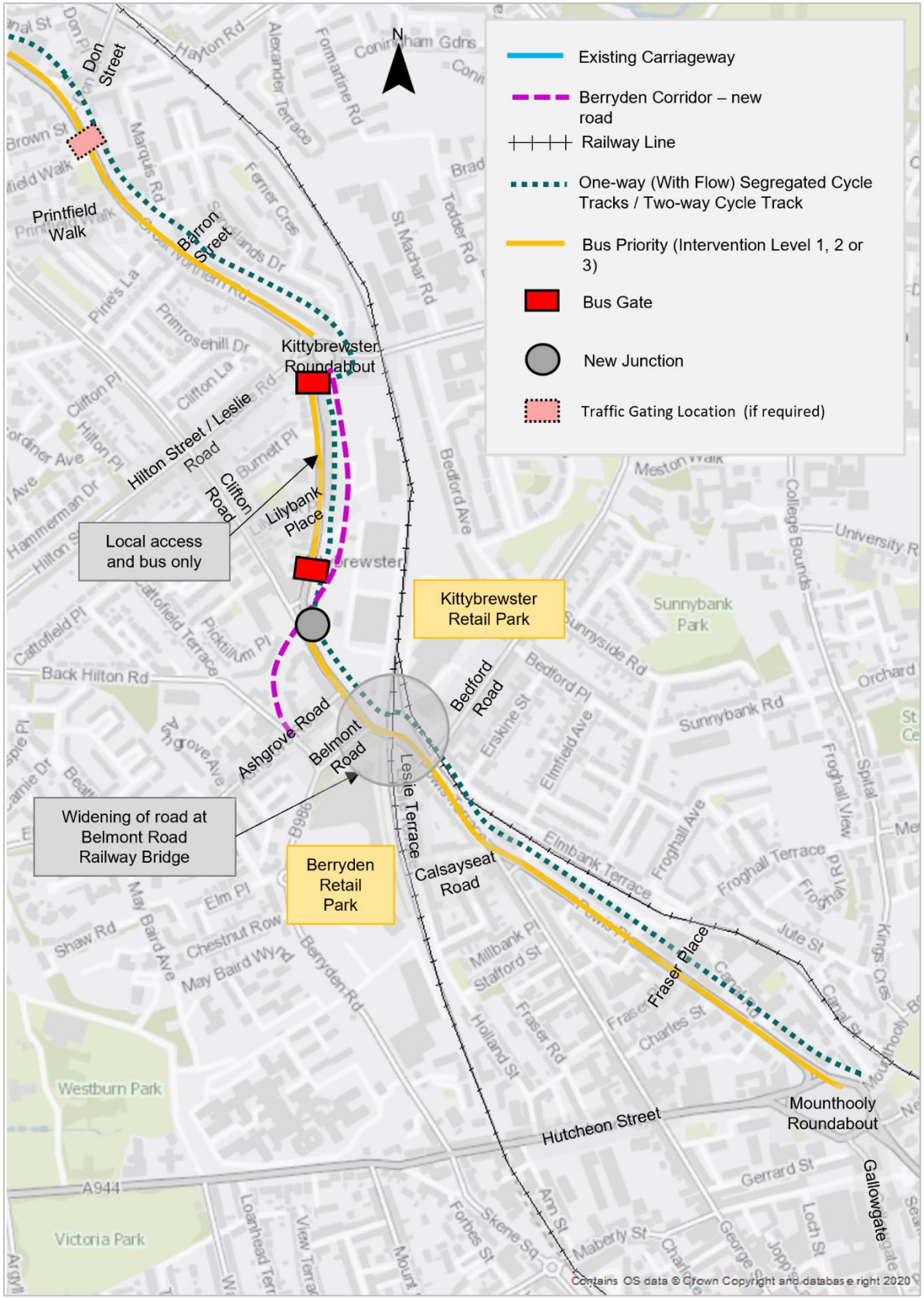


Figure 4.21: Option Variant E: Printfield Walk to Mounthooly

4.6 Options: Key Issues and Risks for Consideration

4.6.1 Table 4.8 sets out the key issues and risks relating to each option for consideration during the preliminary options appraisal.

Table 4.8: Key Issues

Option	Key Issue / Risk Description
Issues	
All options	**Loss of on-street parking:** reallocation of road space along the Great Northern Road between Don Street and Clifton Road
	Highway widening: need for localised widening of the highway along the Great Northern Road between Printfield Walk and Clifton Road and along Powis Terrace
	Berryden Corridor scheme objectives: inconsistency between the TPO's of the Berryden Corridor scheme and this study will need to be resolved
	Dualling between Kittybrewster and Printfield Walk: Feasibility of this phase requires a widening of the road into front gardens which depending on land ownership would require CPO powers
	Clifton Road junction design: layout and operation of the Clifton Road junction will be complicated by the competing priorities from general traffic, bus, cycle, and pedestrian demands
C & E variants	**Powis Terrace:** proposed widening of Powis Terrace will require the replacement of the Belmont Road railway bridge and the potential construction of a retaining wall alongside the railway south of the bridge
D variants	**Bus service routing:** two key issues: • Takes buses away from existing well-used bus stops – with the impacts on passenger demand • Requires a fundamental review of bus routes in the city centre with implications on the city centre masterplan.
Design and Operational Risks	
All options	Availability of third-party land for highway widening
	Grade differences between the east and westbound carriageways which reduces the opportunity for road widening
	Wider traffic impacts due to traffic reassignment
	Complexity of junction layouts and the method of signal control
	Subway structures that may need to be modified
	Roundabout to signalised junction conversions
	Extent of utility diversions and protection works
	Impact on street lighting
	On-street parking will need to be relocated/ removed at certain locations
	Waiting and loading restrictions will need to be changed
	Road safety issues particularly with the busway option
	Adequate cycle priority on side road junctions which are not signalised
	Requirement for side road closures particularly of the busway option
	Adaptability of infrastructure
	Highway infrastructure maintenance liabilities
	Financial viability / sufficient demand to meet operating costs

4.7 Option Sifting

4.7.1 Based on the initial assessment, it was agreed with the Client Group that variant A is not progressed further as it assumes that the BCIP would not be in place. While this provides a baseline from which to further progress the options, given the committed status of the scheme, these options have therefore not been considered appropriate for further consideration. However, all other variants (B, C, D and E variants) have progressed.

5 Preliminary Options Appraisal

5.1 Appraisal Methodology

5.1.1 In line with STAG, the preliminary options appraisal has encompassed appraising each of the options against:

- TPOs
- STAG Criteria: Environment, Safety, Economy, Integration and Accessibility and Social Inclusion
- Established Policy Directives
- Feasibility and Affordability
- Public Acceptability

5.1.2 All elements have been appraised again the STAG seven-point scale as shown in Table 5.1.

Table 5.1: STAG seven-point scale

Major Negative Impact	Moderate Negative Impact	Minor Negative Impacts	No Impact	Minor Positive Benefit	Moderate Positive Benefit	Major Positive Benefit
xxx	xx	x	-	✓	✓✓	✓✓✓

5.1.3 The information contained within the appraisal table (presented below) has been developed through consideration of:

- A **high-level initial logic mapping exercise**, mapping the options against the transport problems, the anticipated transport outcomes, the anticipated wider societal outcomes, and a high-level review of how the interventions may impact on the TPO
- **Existing studies** – drawing on appraisals undertaken to date
- **Benchmarking & case studies** – this has been particularly appropriate e.g., for the active travel measures where step changes are made to the availability and quality of the active travel network
- **Professional knowledge and consensus** – through various internal workshops, where the option impacts have been fully considered by the entire appraisal team

5.1.4 At the Preliminary Options Appraisal stage, the appraisal focusses on a mainly qualitative assessment.

5.1.5 To inform various elements of the appraisal however, additional quantitative analysis has been undertaken. This has included the following elements:

- **Transport Modelling** – using the Aberdeen Sub-Area Model (ASAM). Given the scale of the impacts of the options (developed with the transformational step change design in mind), it was agreed that it would be highly beneficial to understand more quantitatively, the impacts of the options on both general traffic and public transport. Various modelling methodologies were explored to enable the impacts to be understood, recognising the potential for wider strategic re-routeing due to the options. Given this, it was agreed that

the Aberdeen Sub-Area Model (ASAM14) would be used to provide this greater insight. Using ASAM:

- Provides an understanding of the general traffic re-routeing impacts across a much larger area (than e.g., local junction modelling could provide) – this is important given the scale of the proposed options
- Provides a more quantitative understanding of the modal shift impacts of the options via the ASAM demand model
- Provides changes to average journey times relating to both general traffic and public transport
- Provides both general traffic and public transport inputs to TUBA to derive cost benefit ratios for each option
- Provides data to feed into the derivation of Hansen connectivity analysis

- **Connectivity Analysis** – using outputs from the ASAM modelling to inform 'Hansen' accessibility analysis relating to access to employment
- **Economic Benefits of Cycling and Walking** – to understand the economic value of mortality improvements derived from the Health and Economic Assessment Tool (HEAT)
- **Option Costs Estimates** – development of high-level cost estimates for the options (with active travel and bus element of each option estimated separately) to inform the affordability appraisal criteria and feed into the TUBA analysis

5.1.6 It should be noted that ASAM14 reflects the 2014 baseline conditions and public transport services at that time. The road network has altered since then (with the largest change the opening of the Aberdeen Western Peripheral Route) and public transport services will undoubtedly have changed. While the forecast year models for ASAM14 do have this new infrastructure modelled, ASAM14 itself has not been recalibrated to reflect any subsequent altered traffic conditions. The model nevertheless provides useful indicative analysis to inform this preliminary options appraisal, but care should be taken when inferring detail in the outcomes.

5.1.7 It should be noted that the BCIP is included in all ASAM forecast year models as a committed scheme and the ASAM results therefore reflect this infrastructure being in place (and indeed utilised in the options).

5.1.8 In addition, a **Stakeholder and Public Engagement** exercise was undertaken to feed into the acceptability criteria.

5.1.9 These elements of the appraisal are presented in greater detail in the following Appendices of this report:

- Appendix C – ASAM Modelling
- Appendix D – Public Transport Journey Time Analysis
- Appendix E – Strategic Re-routeing
- Appendix F – Economic Impacts (Transport Economic Efficiency analysis)
- Appendix G – Hansen Accessibility

- Appendix H – Option Affordability (capital costs)
- Appendix I – Reallocation of Space
- Appendix J – Public Engagement

5.2 Logic Mapping

5.2.1 An initial high level logic mapping exercise was undertaken to inform the option appraisal process with the logic maps for active travel and bus presented in Figure 5.1 and Figure 5.2 below. Note that the interventions were scored at a very high level against the TPOs at this initial stage, with green indicating a positive impact (the darker the green colour, the more positive), and red indicating a negative impact (the darker the red colour the more negative the impact).

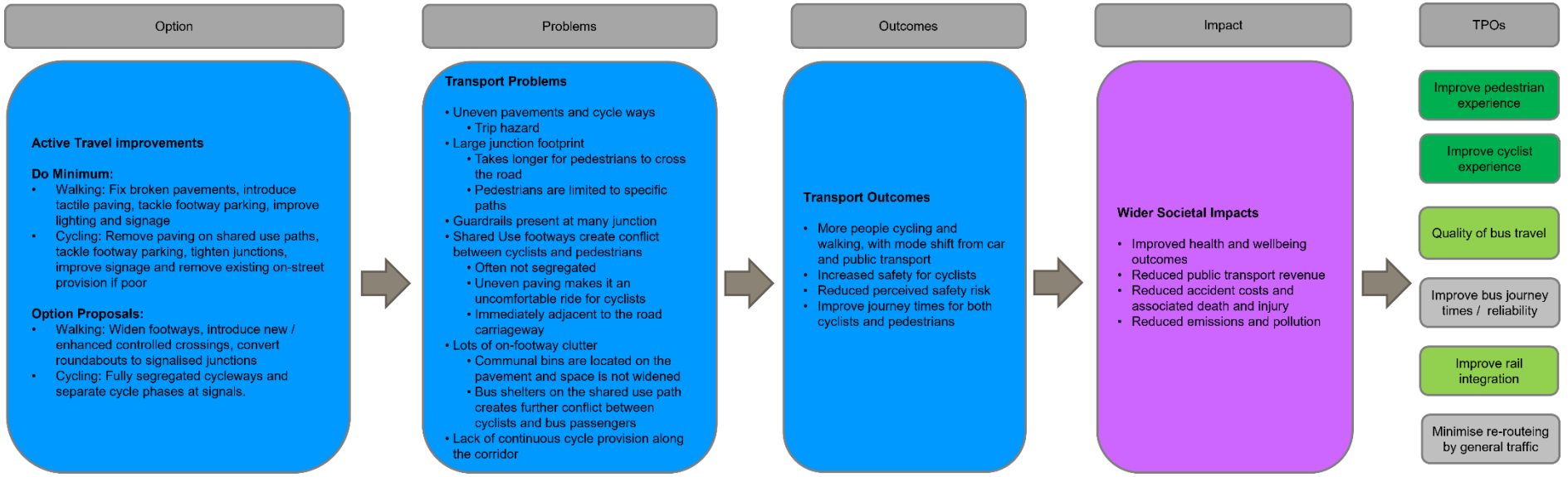


Figure 5.1: Active Travel – Logic Map

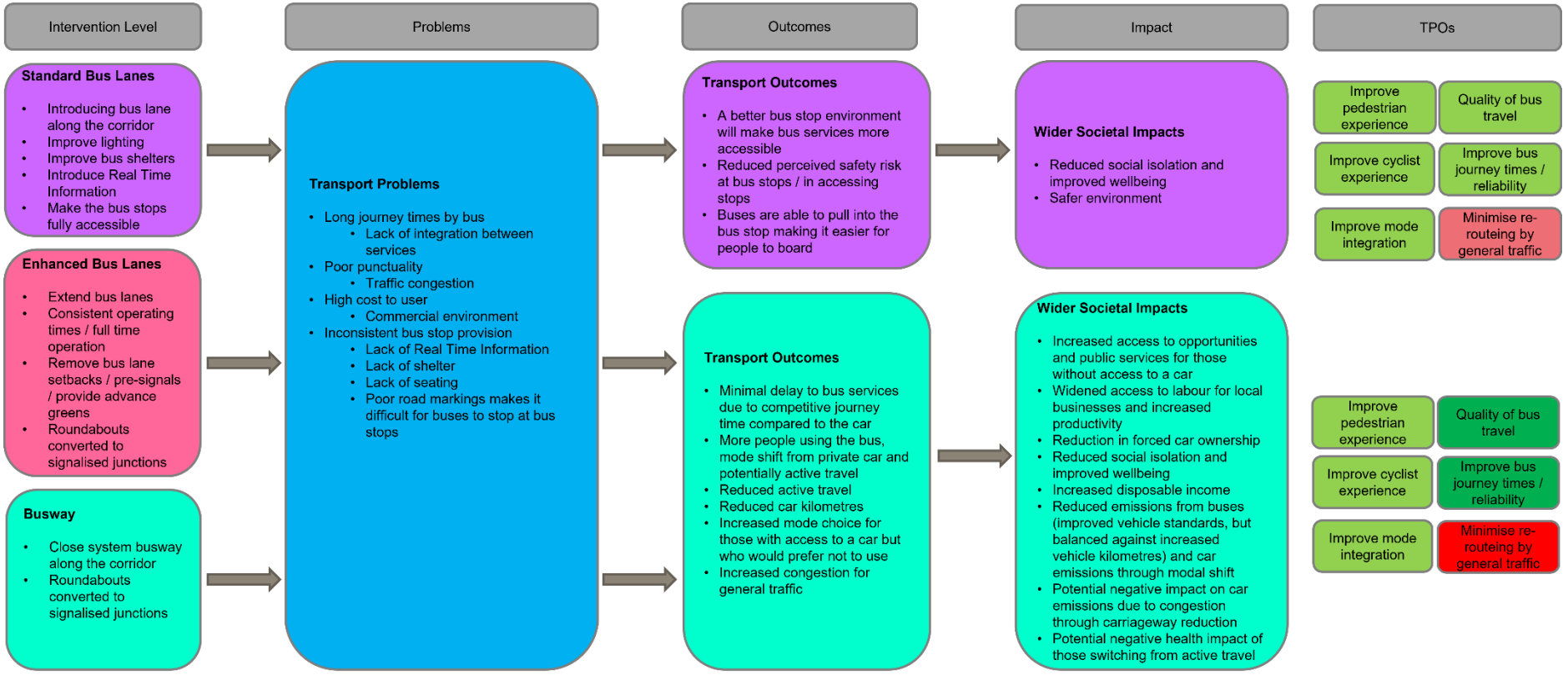


Figure 5.2: Bus – Logic Map

5.3 Options Appraisal

5.3.1 The appraisal of each option is shown in the Appraisal Table below supported by the information in the appendices (referenced within the table).

5.3.2 The appraisal set out in this section discusses the three intervention levels (1, 2 and 3), the four option variants (B, C, D and E), and when combined, the 12 options i.e., Option 1B, Option 1C…. Option 3D, Option 3E.

5.3.3 To avoid unnecessary duplication of text, the table is set out with the three interventions levels across the column headings and the route variants across the rows. Comments which are relevant across more than one intervention levels and / or variants are noted once in merged comments box. Furthermore, comments relevant to one or more variants or interventions levels are also combined in rows or columns as appropriate. Active travel infrastructure forms part of each option (i.e., each combined intervention and variant option e.g., 1B, 2D). As such, it is included in the discussion within the text for each option. However, where there are specific points of note in relation to active travel alone, these have been made in an additional active travel row under the relevant criteria.

5.3.4 It is worth noting that this study was undertaken as the country transitioned out of the COVID-19 pandemic. Consideration has been given within the appraisal to both the potential positive and negative impacts of the pandemic on the viability of the options and their ability to support a ‘green recovery’ from the pandemic and ‘lock-in’ positive pandemic behaviours e.g., increased active travel or reduced trip making. Close monitoring of travel behaviour and trends as the region transitions out of the pandemic will enable an understanding of the potential legacy impacts of the pandemic and enable a robust business case to be developed to allow for appropriate decision making.

Table 5.2: - Appraisal Table - TPOs

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO 1: **Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre**	ALL	Previous studies, and the site visits undertaken to inform this work, highlighted poor and sub-standard pedestrian crossing facilities with poor surfacing, sub-standard crossings, non-Equalities Act compliant infrastructure and pedestrian severance along the corridor. Significant severance along sections of dual carriageway was noted, exacerbated by liberal use of pedestrian barriers, hard / soft landscaping, and anti-pedestrian surfacing. The site visit scoring across the route for walking and wheeling (see *A96 Multi-modal Transport Study – Problems and Opportunities Technical Note, Stantec, May 2021*) highlighted that walking and wheeling provision was below satisfactory from Powis Terrace to the A947 at Bucksburn, and from the Craibstone Roundabout to Kintore (where provision was simply lacking). As noted in this report, discussion is made as to 'Do Minimum' measures which could be implemented to improve the pedestrian environment, including: fix broken paving; introduce tactile paving/ dropped kerbs where missing; tackle footway parking; ensure good and consistent lighting levels; declutter footways; improve wayfinding through signage; and consistent use of materials. As part of this study, these Do Minimum measures are assumed to be 'business as usual' and to be implemented by the Council through their ongoing highway maintenance programmes. At present, signage indicates shared cyclists and pedestrian footways from Bank Street (just west of Don Street) to Old Meldrum Road, which is approximately 3km in length, with give-way markings at road entrances. The shared use path then re-joins the A96 corridor on Malcolm Road, to the east of the Bucksburn Roundabout, and stops at Gilbert Road 250 meters to the west. On the eastbound carriageway to the west of the roundabout at A96/Bankhead Avenue and Sclattie Park, a shared use path begins and routes west towards TECA. This section is approximately 1.1km in length and stops at the junction with Dyce Drive, the A96 and Craibstone Drive where it routes north towards the airport. These shared use areas create over 4km of shared footway with the potential for pedestrian and cyclist conflict, often with the shared path immediately adjacent to the live carriageway with no buffer between the path and carriageway creating an unsafe route close to high-speed traffic. The inclusion within all of the variants of a two-way segregated cycle track or one-way with traffic flow cycle tracks will mean there will not be any segments of the corridor indicated as shared use footway where pedestrians and cyclists are sharing the same footway area. This will reduce the risk of pedestrian and cycle conflict along the corridor and allow for improved pedestrian space in and around areas of narrower footways and at bus stops. It will also improve pedestrian access to bus stops. Under all options, signalised junctions along the corridor would be integrated to enable effective pedestrian crossing times within the overall signal cycle time, with maximum time spent waiting at signals to be less than 90 seconds to minimise pedestrians crossing without the green man and reduce the unnecessary safety risk associated with this.		
		If the two-way cycle track were to be implemented, it is envisaged it would route predominantly on the northern (eastbound) side of the carriageway. It is assumed that there would be a number of junction treatments on the opposing (westbound) carriageway to provide an improved pedestrian	Similar to IL1, under IL2, improvements would be made to the pedestrian environment. Measures may additionally include tabletop treatments at junctions to further slow traffic and increase pedestrian safety at side roads.	As the bi-directional busway would be located on one side of the main carriageway (likely the northern side) there may be some increased safety risk to pedestrians accessing the busway bus stops from the southern side of the carriageway with the

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO 1: Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre		environment and experience. Under IL1, such treatment would include the tightening of junction geometries to reduce pedestrian time to cross junctions and to slow traffic speeds as they enter and exit side arm roads. If the one-way with flow cycle tracks were implemented, such measures would also be provided to improve the northern (eastbound) pedestrian experience.		need to cross the busway and main carriageway. However, the busway stops themselves would offer a highly accessible boarding and alighting environment with high quality bus shelters to improve the waiting experience. Similar to IL2, under IL3, improvements would be made to the pedestrian environment to increase pedestrian safety. In addition, the inclusion of a busway would require some roundabouts to be converted to signalised junctions (e.g. at Kittybrewster). In these cases, the provision for cyclists and pedestrians would be built into junction design and reduce the distance to navigate the junction (i.e., cyclists and pedestrians would not be required to detour away from the roundabout to cross on a side arm).
		✓✓✓	✓✓✓	✓✓
TPO2: Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout /	ALL	Under all variants and intervention levels, implementation of the following is assumed (as described in Section 4.4): • Between Inverurie and Craibstone roundabout: A part new and part upgraded shared use path, running parallel to the A96 • Between Craibstone roundabout and Mounthooly: A two-way segregated cycle track (provided on one side of the carriageway) **or** a one-way (with traffic flow) segregated cycle tracks on each side of the road (noting the compatibility issues of a two-way track as discussed previously under IL3) This is a significant step change from the existing provision along the corridor, which is either lacking, often shared-use footway on narrow pavements with **street** furniture (bins, guard rails, bus shelters etc.) and often immediately adjacent to the carriageway on roads with fast moving traffic. The active travel track (either the two-way track or one-way tracks) would provide priority for cyclists, in line with the Highway Code, over side roads with side arm junctions 'tightened' to reduce junction flares.		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
Aberdeen city centre	ALL	Following the Guiding Principles as set out in Section 4.3 (which follow Transport Scotland's Cycle by Design[12] guidance), the track will provide: • a safe route which minimises the potential for accidents – a risk which is a key barrier to cycle use and users (research undertaken as part of the *British Social Attitudes Survey* in 2017 found that 62% of people agreed that 'It is too dangerous for me to cycle on the road'[13]). Both the proposed two-way track and one-way with flow tracks are segregated from the main carriageway, and offer space designated for cyclists. This provides a consistent design to avoid ambiguity and is highly likely to address the key barrier of safety which often prevents people from cycling. The route provides improved cycle access to several schools including Kittybrewster Primary School located immediately on the A96 corridor (with the proposed cycling infrastructure routeing past the school likely to encourage cycling to school). As well as two-way or one-way with flow tracks, safe junction crossings (with new Toucan crossings and the conversion of existing crossing facilities to Toucan control with dedicated cycle phases) would be provided which would further increase both real and perceived safety for cyclists along the route. • a coherent network which links the many residential urban communities adjacent to the corridor, both within Aberdeenshire (Inverurie, Kintore and Blackburn) and within Aberdeen. The route would link at Craibstone to existing cycle shared path infrastructure connecting to the airport and TECA, as well as into the Kirkhill Industrial Estate. The proposed two-way or one-way with flow tracks would link to the National Cycle Network 1 route at Bucksburn, with connections to the University of Aberdeen campus at St. Machar Drive. The route would also link to the Kittybrewster Retail Park and provide a connection to George Street, a popular retail centre. • a direct route, along the length of the corridor. Strava data analysed for this study (see the *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note, Stantec, May 2021*) highlighted that cyclists were taking significantly longer routes to access the city centre when compared to the most direct route (e.g. over a kilometre further between Bucksburn and the city centre, over 3km further between Blackburn and the city centre, and over 4km further between Kintore and the city centre). This provision of this direct cycle link along the corridor would reduce journey distances and travel time which can be a barrier to cycling. • appropriate lighting, personal security, environmental quality, and a continuous level of infrastructure provision, likely to increase the attractiveness of the route and attract new users. • a smooth, uninterrupted, and well-maintained surface likely to attract 'non-sports' cyclists • integration with the public transport proposals and would involve additional infrastructure such as bus stop bypasses to ensure additional street furniture does not impact on the cycle route.		

[12] Cycling by Design (transport.gov.scot)

[13] https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/724855/british-social-attitudes-survey-2017.pdf

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO2: Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre	B, C, D & E			The busway would require the signalisation of some of the large roundabouts on the corridor including those at Kittybrewster and Haudagain. This would be beneficial to cyclists as no circuitous routeing away from the roundabout to crossings on side arms would be required. Other junctions with wide flares would also be redesigned (for instance the A96 junction with Dyce Drive) with again, benefits to cyclists as the cycle track would route more directly through the junction due to changes in stop line positions and reduced side arm flares.
	Two-way cycle track	A two-way segregated track would offer a considerable step change in cycling provision along the corridor and of the two active travel options discussed, two-way track provision (as opposed to one-way with flow tracks) is also more closely aligned with good practice design on a dual carriageway road such as the A96 where traffic speeds are high. The two-way track is more 'space efficient' requiring less land take than the one-way with traffic flow tracks, as only a single buffer strip between the carriageway and track is required (as opposed to two buffer strips on each side of the carriageway). In terms of route maintenance, the two-way track offers quicker, and likely cheaper maintenance requirements given the ability to grit / de-ice / manage vegetation for both directions of the track at once. A two-way track with cyclists traveling in opposing directions having visual contact can also help create a feeling of being part of a cycling community and increase the perceived sense of security and safety of using the route. A key disadvantage of the two-way track is the difficulty in connectivity to and from the track from the south of the A96 (assuming the track was located on the northern side of the carriageway). However, appropriate integrated crossing facilities should enable such movements to be undertaken easily and safely. In addition, it will be more difficult for cyclist to move between the track and the road for cyclists travelling against the flow of traffic (i.e., those travelling out of Aberdeen).		
		✓✓✓		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
	One-way with traffic flow cycle tracks	The one-way with traffic flow cycle track provision on both sides of the carriageway would provide a step change in provision from that at present. However, such provision within the dual carriageway environment would not align as well with good practice. One-way tracks are less space efficient, requiring additional land take to accommodate the two buffer strips required at either side of the carriageway to separate the track from the road. Such tracks, once implemented, are also less flexible to change (as opposed to a two-way track). However, provision of one-way tracks does enable easy connectivity to other cycle routes and makes moving between the track and the road much easier than with a two-way track. A key disadvantage of the one-way track provision is the potential for cyclists to incorrectly use the track in the wrong direction if it is easier than crossing a major road. This can lead to safety risks for cyclists using the track.		One-way with traffic flow cycle tracks not easily compatible with busway level of intervention. As noted in Section 4.4, while it is not impossible to implement one-way with traffic flow cycle tracks with a busway, this would require additional junction complexity and likely cause confusion to all road users due to the number of different directional 'carriageway' lanes across all modes i.e., creating a cross-section with one-way cycle track, two-way road, one-way cycle track, 2-way busway.
		✓✓		-
TPO3: Improve the quality of bus travel in the corridor for all users, enhancing the network and the travel experience both for current bus users and to attract new users	ALL	None of the options seek to improve the bus vehicle itself but all would improve the quality of bus travel in the corridor by providing dedicated priority bus infrastructure that will reduce bus journey times, increase service reliability and punctuality, and offer a mode of transport more competitive with the private car. Overall, all the options will enhance the travel experience for current users and attract new users to the public transport network.		
				The busway design would provide a fully accessible boarding and alighting environment for passengers as it would be easier to achieve layout compliant bus stops into the design of the busway.
	B	Unlike the other variants, variant B does not address the carriageway constraint where the A96 crosses the railway line at Belmont Road / Leslie Terrace. As such, there would be a 'gap' in the bus lanes / busway and the variant would therefore not provide continuous dedicated bus priority between Craibstone and the city centre. As such, the option is likely to provide less enhancement in the overall travel experience when compared to the other options.		
		✓	✓	✓✓
	C	Variant C builds on variant B by addressing the carriageway constraint at Belmont Road / Leslie Terrace through widening of the railway bridge to accommodate a bus lane / busway alongside a general traffic lane (and the proposed active travel provision). As such, there is continuity in the provision of bus priority along the corridor between Craibstone and the city centre. Given this, the option is likely to provide increased enhancement in the overall travel experience when compared to variant B.		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
		✓✓	✓✓	✓✓✓
	D	Variant D provides continuity in bus priority provision along the corridor between Craibstone and the city centre with priority provided along the BCIP scheme to Union Square as opposed to Powis Terrace / Powis Place. For the scheme to be justified, sufficient bus services would be required to re-route into the city centre via the BCIP route. While this would provide enhancements for those with destinations along the Berryden Corridor route, and Union Square etc. any change to the volume of services / service route options on Powis Terrace / Powis Place and George Street / Gallowgate is likely to reduce the experience of the bus network for those boarding or alighting at destinations along that route who would experience a reduction in bus services / a longer walk to access the required services elsewhere.		
		✓	✓	✓
	E	Similar to variant C, variant E addresses the carriageway constraint at the Belmont Road / Leslie Terrace railway bridge. As such, there is continuity in the provision of bus priority along the corridor between Craibstone and the city centre. Given this, the option is likely to provide a similar level of enhancement in the overall travel experience when compared to variant C.		
		✓✓	✓✓	✓✓✓
TPO4: Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times	ALL	The analysis presented in Appendix D (developed from ASAM modelling outputs) shows all intervention levels and route variants providing reductions in bus journey time compared to the Do Minimum. Appendix D presents a comparison of bus and car journey times (in the AM peak) between Craibstone Park & Ride and Aberdeen city centre (these locations have been chosen as the focus of the bus priority measures under all route variants is between these two places). In the Do Minimum situation, the journey time from Craibstone into Aberdeen city centre is nearly an hour quicker by car. With the route variant proposals in place, under the various intervention levels, the journey time by bus reduce by over 20minutes (under Option 3D) and around 10 minutes (under Option 1B) and the gap between bus and car-based journey times has narrowed. While the bus journey time is around 10 to 25 minutes faster (depending on the option) than the Do Minimum journey time, it is however noted that travel by car is still 28-46 minutes faster than by bus.		
	ALL	Inclusion of standard bus lanes (IL1) along the A96 provides some level of bus priority over general traffic by enabling buses to bypass traffic queues. This will reduce bus journey times along the corridor. However, bus stop lines will be set back from junction stop lines meaning buses are in amongst general traffic through junctions and do not get complete priority through signalised junctions. As expected, given the bus lanes stop before the junctions, the outputs from ASAM - see	The inclusion of enhanced bus lanes (IL2) along the A96 provides a good level of bus priority over and above that which could be achieved through standard bus lanes. Enhanced bus lanes provide a dedicated end-to-end bus lane achieved by extending the bus lane to the junction stop lines and providing priority at signals. This provides an increased level of protection against general traffic congestion. As expected, the outputs	A busway would offer a 'closed' system, only accessible to buses and therefore highly unlikely to be abused by general traffic. Therefore, the implementation of a busway would provide the highest level of protection for buses against general traffic congestion. The busway is unlikely to be abused by other traffic. This would ensure bus times and reliability, ensuring service punctuality. As

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO4: Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times		Appendix D - in relation to bus journey times show IL1 providing lower journey time benefits than IL2 or IL3 (often around only 50% of these journey time reductions).	from ASAM - see Appendix D - in relation to bus journey times show IL2 provides greater journey time benefits than IL1 (often double the journey time reductions). Journey time reductions are generally marginally lower than under IL3.	such, there is likely to be a greater 'narrowing of the gap' between bus and car-based journey times along the corridor. As expected, given the closed bus network offered by the busway and priority at signals, the outputs from ASAM in relation to bus journey times show IL3 provides greater journey time benefits than IL1 (often double the journey time reductions). Journey time reductions are generally marginally greater than under IL2.
		Bus lanes can, and are, easily abused, with cars using the bus lanes as a general traffic lane, and sometimes parking in the bus lane. This would negate some of the journey time benefits of the bus lanes and also bus journey time reliability. Bus lanes which operate over standardised hours over the whole corridor (and indeed standardised over all bus lanes in the city), or with 24hr operation, are less likely to cause confusion to drivers which could help minimise inappropriate use of the lanes. Misuse of bus lanes by unauthorised vehicles can largely be overcome through CCTV enforcement with cameras located either on the roadside or on-buses.		
	B	Variant B does not propose any additional infrastructure at the constrained section of carriageway between Clifton Road and Bedford Road (where the A96 crosses the railway line at Belmont Road). At this location, to enable the provision of a continuous cycle provision through this section, there is not sufficient space to incorporate bus priority unless general traffic were banned. As such, the option includes the use of traffic 'gating' to relocate queues (and congestion) out of the narrower section of corridor and so create free flow conditions where buses can operate without unnecessary delay. A bus lane is introduced alongside the relocated queue to avoid buses getting delayed upstream of the gating point. The outputs from ASAM, as shown in Appendix D in relation to bus journey times for the future year of 2037, show: • **Service 10** (Inverurie - Aberdeen): journey times reducing by up to **15%** from the Do Minimum journey time, equating to over 13 minutes of journey time saving. The greatest saving is made in the PM period in the outbound direction (i.e., Aberdeen to Inverurie) under Option 3B • **Service 17** (Dyce - Aberdeen): journey times reducing by up to **10%** from the Do Minimum journey time, equating to over 9 minutes of journey time saving. The greatest saving is made in the PM period in the outbound direction (i.e., Aberdeen to Dyce) under Option 3B • **Service 727** (Aberdeen Airport - Aberdeen): journey times reducing by up to **30%** from the Do Minimum journey time, equating to over 16 minutes of journey time saving. The greatest savings are made in the AM period in the outbound direction (i.e., Aberdeen to airport) and in the PM period in the inbound (i.e., airport to Aberdeen) direction under Option 3B		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO4: Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times		• **Service X20** (Kintore - Aberdeen): journey times reducing by up to **22%** from the Do Minimum journey time, equating to nearly 17 minutes of journey time saving. The greatest savings are made in the AM and PM period in the outbound direction (i.e., Aberdeen to Kintore) under Option 3B Compared to the other route option variants, variant B never provides faster bus journey times across these services.		
		✓	✓✓	✓✓
	C	Variant C proposes new infrastructure at the constrained section of carriageway between Clifton Road and Bedford Road (where the A96 crosses the railway line at Belmont Road) through the widening (through replacement) of the existing bridge over the railway line. This would allow for continuous bus priority provision through this section of carriageway. Continuous bus priority along the corridor would lead to reduced journey times and improved bus reliability and punctuality. The outputs from ASAM, as shown in Appendix D in relation to bus journey times for the future year of 2037, show: • **Service 10** (Inverurie - Aberdeen): journey times reducing by up to **15%** from the Do Minimum journey time, equating to over 13 and a half minutes of journey time saving. The greatest saving is made in the PM period in the outbound direction (i.e., Aberdeen to Inverurie) under Option 3C • **Service 17** (Dyce - Aberdeen): journey times reducing by up to **18%** from the Do Minimum journey time, equating to over 16 minutes of journey time saving. The greatest saving is made in the PM period in the outbound direction (i.e., Aberdeen to Dyce) under Option 3C • **Service 727** (Aberdeen Airport - Aberdeen): journey times reducing by up to **43%** from the Do Minimum journey time, equating to over 23 minutes of journey time saving. The greatest savings are made in the PM period in the outbound direction (i.e., Aberdeen to airport) and in the PM period in the inbound (i.e., airport to Aberdeen) direction under Option 3C • **Service X20** (Kintore - Aberdeen): journey times reducing by up to **21%** from the Do Minimum journey time, equating to 16 and a half minutes of journey time saving. The greatest savings are made in the PM period in the outbound direction (i.e., Aberdeen to Kintore) under Option 3C Service 17 maintains its route under all option variants (i.e., it is not re-rerouted down the BCIP scheme as proposed under variant D). Comparison of the different route variants for this common service shows route variant C providing the greatest journey time reduction. The journey time reduction is slightly greater than that achieved for variant E but is over 40% and 25% greater than that achieved under variant B in the outbound and inbound directions respectively. Junction time reductions are also over 55% and 30% greater than that achieved under variant D in the outbound and inbound directions respectively.		
		✓✓	✓✓✓	✓✓✓
	D	Variant D proposes bus priority along the length of the BCIP from Kittybrewster to Skene Square and onwards on Woolmanhill / Denburn Road to the railway station / bus station. This route would provide quick access to the rail and bus stations at Union Square from locations along the A96 corridor north of Kittybrewster, but journey times would only be reduced for those services which were deemed appropriate to re-route. The		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO4: Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times		decision on service re-routing would be commercially driven and dependent on existing bus routeing and passengers served – it may be more appropriate for longer distance or express services. Therefore, while there would be improvements to bus journey times and reliability, the improvement would only apply to re-routed services. The outputs from ASAM, as shown in Appendix D in relation to bus journey times for the future year of 2037, show: • **Service 10** (Inverurie - Aberdeen): journey times reducing by up to **16%** from the Do Minimum journey time, equating to over 12 minutes of journey time saving. The greatest saving is made in the inter-peak period in the outbound direction (i.e., Aberdeen to Inverurie) under Option 3D • **Service 17** (Dyce - Aberdeen): journey times reducing by up to **9%** from the Do Minimum journey time, equating to over 7 and a half minutes of journey time saving. The greatest saving is made in the PM period in the inbound direction (i.e., Dyce to Aberdeen) under Option 2D • **Service 727** (Aberdeen Airport - Aberdeen): journey times reducing by up to **55%** from the Do Minimum journey time, equating to over nearly 30 minutes of journey time saving. The greatest savings are made in the PM period in the outbound direction (i.e., Aberdeen to airport) and in the PM period in the inbound (i.e., airport to Aberdeen) direction under Option 3D • **Service X20** (Kintore - Aberdeen): journey times reducing by up to **36%** from the Do Minimum journey time, equating to 27 and a half minutes of journey time saving. The greatest savings are made in the PM period in the outbound direction (i.e., Aberdeen to Kintore) under Option 3D While Service 17 maintains its route under all option variants (i.e., it is not re-rerouted down the BCIP scheme under variant D), for the purposes of modelling this variant in ASAM, Services 10, 727 and X20 were all assumed to re-route to use the BCIP to access Union Square. Comparison of the different route variants for these service shows route variant D clearly provides the greatest journey time reduction for the re-routed services. This is not unexpected given the more direct routeing to Union Square. The journey time reduction on these re-routed services: • compared to variant B is up to 17% quicker for Service 10, and up to around 45% quicker for Service 727 and Service X20 • compared to variant C is up to 13% quicker for Service 10, up to 20% quicker for Service 727, and up to 40% quicker for Service X20 • compared to variant E is up to 17% quicker for Service 10, up to around 45% quicker for Service 727 and Service X20		
		✓	✓✓✓	✓✓✓
	E	Like route variant C, variant E proposes new infrastructure at the constrained section of carriageway between Clifton Road and Bedford Road (where the A96 crosses the railway line at Belmont Road) through the widening of the existing bridge over the railway line. Similar to variant C, this would allow for continuous bus lane provision through the currently constrained section of carriageway. Continuous bus priority along the corridor would lead to reduced journey times and improved bus reliability and punctuality. The outputs from ASAM, as shown in Appendix D in relation to bus journey times for the future year of 2037, show similar, but slightly less beneficial, journey time reductions than variant C. This not unexpected given both route variants include the widening of the railway bridge to		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
		enable continuous provision of bus priority along the corridor. Variant E would be expected to provide slightly less reduced journey times, compared to variant C, given the use of the Great Northern Road (and not the BCIP) between Kittybrewster roundabout and Clifton Road, making the route slightly longer.		
		✓✓	✓✓✓	✓✓✓
TPO5: Improve active travel and bus travel integration with, and access to, rail services in the corridor	ALL	**Active Travel:** Railway stations are located on the corridor at Inverurie, Kintore, Dyce, and Aberdeen. Both proposed segregated cycle tracks (two-way or one-way with flow) would link at Craibstone to existing shared path infrastructure linking to the airport and Dyce station and as such would provide an increased level of cycle and rail integration. However, given the existing stations at Inverurie and Kintore, this is likely to benefit those residing in Blackburn only. There will also be benefit to those studying at Scotland's Rural College (SRUC) campus to the south-east of the Craibstone roundabout who access the area by rail and then cycle, as well as increasing access to the rail network by bike for those in the residential areas (both existing and proposed) at Rowett South and Craibstone North. At the southern end of the corridor, the proposed cycle track provision provides linkages to a recommended cycle route on George Street connecting down to Schoolhill. There is however no defined cycle infrastructure providing a direct link from here to Aberdeen bus or railway station.		
	B, C and E	Variants B, C and E offer no improved bus connectivity to the railway stations other than the faster journey times along the A96 the corridor by bus which would provide quicker access by bus to the rail network overall. Bus services 10, 37, X27 and the 727 route along the A96 corridor and serve Aberdeen railway and bus stations and, as such, passengers would see reduced journey / access times in connecting to the rail network in Aberdeen. Similarly, bus services 10 and 37 connect to Inverurie and Kintore railway stations and may experience reduced journey time by bus to these stations, dependent on the trip origin.		
		✓	✓	✓
	D	Variant D provides bus priority on a more direct route along the BCIP / Woolmanhill / Denburn Road to Aberdeen railway and bus station at Union Square. Route variant D therefore provides good integration between bus and rail for those services which would re-route to use the proposed bus priority provided under this variant on the Berryden Corridor.		
		✓✓	✓✓	✓✓
	ALL	The inclusion of standard bus lanes along the A96 is likely to have minimal impact on junction capacity as the bus lane will be set back an appropriate distance from the junction stop line. However, between Craibstone and Kittybrewster (and south of Kittybrewster dependent on the	The inclusion of enhanced bus lanes will require junctions to be redesigned and a new method of signal control implemented to allow bus lanes to be extended to junction stop lines.	The implementation of a busway would provide the highest level of protection for buses against general traffic congestion and would require junctions to be re-engineered to accommodate the busway – including signalisation of small/medium sized

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO6: Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy		variant) there will be reduced link capacity as the bus lane removes the nearside traffic lane. This is likely to displace and lengthen traffic queues which potentially block-back into the upstream junction causing increased delay for general traffic along the corridor. Traffic flow data under the Do Minimum situation and each intervention level and route variant (presented in Appendix E) shows 24hr traffic flows along the A96 are reduced by up to 5% between Craibstone and Kittybrewster roundabout under IL1 (equating to around 2,500 vehicles). This reduction is far lower than that seen under IL2 and IL3, where the reduction is around 30% under IL2 (enhanced bus lanes) and up to 34% under IL3 (busway).	Junction capacity for general traffic will be reduced and this is likely to displace and lengthen traffic queues which potentially block-back into the upstream junction causing increased delays for general traffic along the corridor – likely to be more significant than under IL1. Between Craibstone and Kittybrewster (and south of Kittybrewster dependent on the route variant) there will also be reduced link capacity as the bus lane removes the nearside traffic lane. As noted in the column to the left in relation to IL1, traffic flow data for the Do Minimum situation and each intervention level and route variant shows 24hr traffic flows along the A96 are reduced by around 30% between Craibstone and Kittybrewster roundabout under IL2 (equating to just under 15,000 vehicles). This reduction is far greater than that seen under IL1 but only marginally less than that seen under IL3 (busway).	roundabouts and part signalisation of large roundabouts. As with IL2, junction capacity for general traffic will be reduced and this is likely to displace and lengthen traffic queues which potentially block-back into the upstream junction causing increased delays for general traffic along the corridor – likely to be more significant than under IL1 and IL2. Between Craibstone and Kittybrewster (and south of Kittybrewster dependent on the route variant) there will also be reduced link capacity as the bus lane removes the nearside traffic lane. There may be a requirement for side road closures as part of the busway implementation. These closures are likely to cause localised traffic re-routeing. Note that the traffic modelling undertaken did not, at this stage, include any side road closures. This would need to be more fully considered during the detailed design stage should the busway be progressed. As noted in the columns to the left in relation to ILs 1 and 2, traffic flow data under the Do Minimum situation and each IL and route variant shows 24hr traffic flows along the A96 are reduced by up to 34% between Craibstone and Kittybrewster roundabout under IL3 (equating to just over 15,000 vehicles). This is reduction is far greater than that seen under IL1 but only marginally more than that seen under IL2 (enhanced bus lanes).

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO6: Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy		Both bus lane options could be implemented progressively allowing traffic delay to be managed avoiding significant issues arising. Over time the number, length and operating hours of these bus lanes could be changed to more closely match the modal shift away from the car and progressively ramp up priority levels as general traffic demand reduces. This adaptability could prevent a large initial negative response to the scheme which could put the measures at risk.		The busway option would be more permanent than the bus lane interventions and would be less easy to adapt once implemented. As such, it would be harder to make future changes to the scheme to prevent undesirable general traffic routeing.
	B	Variant B assumes no road widening at the Belmont Road railway bridge with traffic 'gating' required which may cause delay and general traffic rerouting and reassignment with impact on local roads. Traffic flow data under the Do Minimum situation and each intervention level and route variant (presented in Appendix E) shows, on the A96: • Similar traffic flow reductions to the other variants between Craibstone and Kittybrewster roundabout • Less pronounced flow reduction south / east of Kittybrewster compared to variants C and E but a greater flow reduction than under variant D. This is as to be expected given that variant D routes the bus priority measures along the BCIP and therefore does not impact as greatly on the A96 south of the BCIP / Clifton Road junction. Strategic routeing plots from ASAM showing flow differences across the entire Aberdeen modelled area, as shown in Appendix E, show: • a reduction in flow on the A96 in both directions, with the most significant flow reduction on the A96 between Dyce and Aberdeen, however there is still a reduction on the A96 between Kintore and Dyce • strategic re-routing with additional flows observed on other key routes into Aberdeen • Key flow increases: ○ on the AWPR north of Dyce and into the city via the A92 to the north of Aberdeen ○ on the roads running through Kingswells and Skene to the west of Aberdeen and into the city via the A944		
		×	××	××
	C	Variant C builds on variant B by widening the carriageway and removal of the existing constraint at the Belmont Road railway bridge. As such, no traffic 'gating' would be required as the bus lane or busway would be continuous through this section giving buses a greater level of priority. Traffic flow data under the Do Minimum situation and each intervention level and route variant (presented in Appendix E) shows, on the A96: • Similar traffic flow reductions to the other variants between Craibstone and Kittybrewster roundabout • A much greater flow reduction south / east of Kittybrewster compared to the variants B and D, but similar to variant E. This is as to be expected given that variants C and E propose similar measures between the BCIP/ Clifton Road junction and Mounthooly roundabout. Strategic routeing plots from ASAM showing flow differences across the entire Aberdeen modelled area, as shown in Appendix E, show: • similar flow changes as noted (above) under variant B, over much of the network		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
TPO6: Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy		• notable changes from variant B with flow increases in the northeast of Aberdeen noted on Esplanade whereas this was a flow reduction in variant B. This is potentially showing that congestion elsewhere on the network has led to increased flow on the A92 corridor.		
		x	xxx	xxx
	D	Variant D involves implementing bus priority on one of the general traffic lanes of the BCIP. The BCIP scheme provides a dual carriageway from Skene Square in the city centre to Kittybrewster roundabout by dualling existing roads and new road construction. Reconfiguring the scheme to create a dedicated bus lane or busway along the scheme's length, essentially halving the capacity of general traffic, is likely to create significant traffic rerouting. Traffic flow data under the Do Minimum situation and each intervention level and route variant (presented in Appendix E) shows, on the A96: • Similar traffic flow reductions to the other variants between Craibstone and Kittybrewster roundabout • A much smaller flow reduction south / east of Kittybrewster compared to the variants B, C and E. This is as to be expected given that variant D routes the bus priority measures along the BCIP and therefore does not impact as greatly on the A96 south of the BCIP/Clifton Road junction. There is in fact, on the A96 at Powis Place and Powis Terrace, a 2-3% flow *increase* in Option 1D and up to 6% flow *increase* in Option 2D, likely due to traffic re-routeing onto the A96 instead of the BCIP due to the loss of general traffic capacity on the BCIP to provide the bus priority proposed Strategic routeing plots from ASAM showing flow differences across the entire Aberdeen modelled area, as shown in Appendix E, show: • Similar flow changes as noted (above) under variants B and C over much of the network • Flow reductions on Woolmanhill and Denburn Road, due to the reduced capacity of the Berryden Corridor • Increased traffic on St. Machar Drive and King Street, likely due to traffic re-routeing due to the reduced capacity on the Berryden Corridor as vehicles seek alternative routes into the city centre		
		xx	xxx	xxx
	E	Similar to the other variants, between Craibstone roundabout and Kittybrewster roundabout, and between Kittybrewster roundabout and Clifton Road, the variant proposes buses exit Kittybrewster roundabout onto the existing section of the Great Northern Road via a bus gate that will prevent general traffic using this route. The option would therefore have a reduced impact on general traffic (on the BCIP scheme) and there is likely to be reduced general traffic re-routeing as a result. However, at the southern end (BCIP / Clifton Road junction), the option proposes bus access back onto the A96 at Powis Terrace via another bus gate and where buses will be given a dedicated green within the signal plan, to access the bus priority measures proposed along Powis Terrace. This is likely to delay general traffic. Similar to variant C, variant E includes the widening of the carriageway at the Belmont Road railway bridge. No traffic 'gating' (as proposed under variant B) would be required as the bus lane or busway would be continuous giving buses priority through the entire section. Traffic flow data under the Do Minimum situation and each intervention level and route variant (presented in Appendix E) shows, on the A96:		

Criteria	Route Variant	Intervention Level 1 (IL1): Standard Bus Lanes and active travel route provision	Intervention Level 2 (IL2): Enhanced Bus Lanes and active travel route provision	Intervention Level 3 (IL3): Busway and active travel route provision
		• Similar traffic flow reductions to the other variants between Craibstone and Kittybrewster roundabout • A much greater flow reduction south / east of Kittybrewster compared to the variants B and D, but similar to variant C. This is as to be expected given that variants C and E propose similar measures between the BCIP/ Clifton Road junction and Mounthooly roundabout Strategic routeing plots from ASAM showing 24hr flow differences across the entire Aberdeen modelled area, as shown in Appendix E, show: • similar flow changes as noted under variants B and C above over much of the network		
		xx	xxx	xxx

Table 5.3: - Appraisal Table – STAG Criteria

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Environment	ALL	**Active Travel:** • Mode switch from car to active travel would reduce traffic related carbon and other harmful emissions. This would support the Scottish Governments Climate Change Bill which sets a 2045 target for net zero emissions • The provision of a continuous active travel route from Inverurie to Mounthooly is likely to provide a number of localised community improvements along its length and would help target shorter distance 'everyday' trips – these account for a large proportion of daily trips within Scotland with the 2018 Scottish Transport Statistics[14] stating that 18% of journeys made are less than 1km, and a further 23% are under 3km. Therefore, over 40% of all journeys are less than 3km and could be made by active travel if suitable routes and facilities were available. Aberdeen is a compact city with high potential for increased walking and cycling. • Greater number of trips made by active travel modes would have a positive impact on health and well-being. Such benefits include health benefits from increased physical activity and journey quality (see Appendix F for greater detail) • The provision of a fully segregated route would generate a safer perception of cycling and is likely to encourage a greater number of people to travel actively. Research undertaken as part of the *British Social Attitudes Survey* in 2017 found that 62% of people agreed that 'It is too dangerous for me to cycle on the road'[15]		

[14] https://www.transport.gov.scot/media/46165/sct01193326941.pdf

[15] https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/724855/british-social-attitudes-survey-2017.pdf

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Environment		• Potential to 'lock-in' the benefits of increased active travel, both for leisure and commuting purposes, experienced during the COVID-19 pandemic and support a 'green recovery' from the pandemic • The provision of connected active travel provision along the corridor would tie into Aberdeen's strategic city-wide Green Space Network (GSN) connecting natural green and blue spaces and habitats to each other. There are areas of GSN from Aberdeen city centre to Bucksburn and from Bucksburn to Blackburn. It covers a large portion of the study area from the A90 westwards to the city boundary, is present east and west of the A96 between the Haudagain Roundabout and the Bucksburn Roundabout and runs northwards from the Bucksburn Roundabout towards Dyce and south towards Sheddocksley. • While the bus priority interventions consider reallocation of road space and do not generate any significant additional 'tarmac' or road widening, to accommodate the active travel proposals the carriageway requires widening at points along the full length, and specifically along the rural section west of Craibstone where, at present, there is no cycle or walking provision adjacent to the carriageway. This will impact on the environment at these locations with an impact on the embedded carbon of the scheme due to construction. **Bus:** • Increased bus priority along the corridor offering reliable services has the potential to radically alter perceptions of bus travel. This could significantly help towards achieving a 50:50 mode share target for sustainable transport, in turn reducing car kilometres and hence local and global emissions. This shift is likely to be greatest for IL 2 and 3 where the interventions provide increased priority for buses through junctions and therefore are more likely to provide the greatest journey time and reliability benefits, with IL3 (the busway) offering the greatest reliability through a dedicated and 'closed' system. • There may be some health disbenefits if current active travel users switch to using the bus (e.g. switching from a full 5km cycle (with the associated health benefits) to using the bus instead with only walking or cycling part of the trip to and from the bus stops and the origin/destination) but given the current low level of cycling within the city this impact will be marginal • The COVID-19 pandemic has severely impacted bus passenger numbers and the number of operating services. In Scotland, concessionary bus patronage fell to around 20% of 2019 levels during the initial stages of the pandemic, only recovering to around 50% of pre-pandemic levels in 2020[16]. In Autumn 2021, concessionary bus journeys were still down by 35% compared to pre-pandemic levels[17]. Improving the bus network has the potential to help 'build back greener' as the region emerges from the pandemic. • The potential widening of the carriageway to provide for two carriageway lanes in both direction (one for general traffic and one for bus priority) between Printfield Walk and Kittybrewster roundabout will have an environmental impact in the area during construction with noise and vibration impacts • IL1 and IL2 will have a reduced environmental impact during construction compared to the IL3 (busway) which will require a greater re-working of the carriageway space to enable the two-way busway to be implemented on one side of the carriageway		

[16] Transport use, health and health inequalities: full report (publichealthscotland.scot)

[17] COVID-19 Transport Trend Data - 30 August - 5 September 2021 | Transport Scotland

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Environment		Mode switch from car to either bus or active travel would reduce traffic related levels of pollutants. This would have a greater impact in areas within the city centre where there are air quality issues. There is an existing Air Quality Management Area (AQMA) in the city including Victoria Road, Union Street, King Street, Trinity Quay, Virginia Street, Commerce Street, Guild Street, Holburn Street and West North Street. There is a further AQMA on Anderson Drive extending from Bridge of Dee to the junction of Auchmill Road and Howes Road and is within the study area from just north of the junction with Midstocket Road and North Anderson Drive. Any reduction in traffic along the A96 route and into the city centre would help improve air quality in these designated AQMA areas. However, increased congestion on the A96, or on surrounding roads due to the proposals may increase emissions and pollutants in these areas, and traffic rerouting onto other roads may disperse the issue across a wider area, if people do not switch from the car to sustainable modes. It is noted that the presence of the Scheduled Monument Aberdeenshire Canal (remains of) on Station Road in the Woodside area would require consent from Historic Environment Scotland for any change close to the monument due to the proposals.		
	B	Variant B does not address the road constraint at the railway bridge at Belmont Road, and does not provide continuous bus priority the full length of the corridor from Craibstone to Mounthooly. As such, this option is likely to provide the lowest improvement in bus journey time and reliability across the route variants. Given this, the modal shift to the bus, and hence positive environmental impacts from this, under this variant is also anticipated to be the lowest of all options. The option does however generate congestion and traffic re-routeing. This has resulted in strategic re-routing across the network, as discuss against TPO6 above, resulting in longer distance journeys which leads to increased fuel costs. There is a carbon impact associated with the additional fuel costs and the economic appraisal presented in Appendix F highlights the greenhouse gas emissions impact ranging from a £-0.7m disbenefit under Option 1B to a £-5.1m disbenefit under Option 3B.		
		✓	✓✓	✓✓
	C	As variant C removes the carriageway constraint at the Belmont Road railway bridge, enabling continuous bus lane / busway provision from Craibstone to Mounthooly roundabout, the modal shift to the bus, and hence positive environmental impacts from this under this variant is anticipated to be greater than variant B. However, the widening (through replacement) of the railway bridge means the variant will have a greater carbon construction footprint than variant B. As noted above for variant B, variant C also generates congestion and traffic re-routeing which leads to increased fuel costs and hence increased greenhouse gas emissions. The economic appraisal presented in Appendix F highlights greenhouse gas emissions impact ranging from a £-0.6m disbenefit under Option 1C to a £-5.5m disbenefit under Option 3C.		
		✓✓	✓✓✓	✓✓✓
	D	Variant D provides continuous bus priority from Craibstone roundabout to Aberdeen bus / rail stations at Union Square. While the provision of continuous bus priority is likely to create modal shift, there will still be bus services using the A96 corridor between Clifton Road and Mounthooly roundabout which would not benefit from the continuity of the bus priority. The extent of the benefit would be highly dependent on		

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
		the number of services which chose to re-route into the city centre via the BCIP scheme, and the potential impacts on patronage because of this. Given this, the modal shift likely to be achieved under this variant, and hence positive environmental impacts from this, is anticipated to be the lower than variants C and E but greater than Option B. As noted above for variants B and C, variant D also generates congestion and traffic re-routeing which leads to increased fuel costs and hence increased greenhouse gas emissions. The economic appraisal presented in Appendix F highlights greenhouse gas emissions impact ranging from a £-0.8m disbenefit under Option 1D to a £-8.7m disbenefit under Option 3D. These are the greatest greenhouse gas disbenefits of all variants.		
		✓	✓	✓✓
	E	As with variant C, variant E removes the carriageway constraint at the Belmont Road railway bridge, enabling continuous bus lane / busway provision from Craibstone to Mounthooly roundabout, the modal shift to the bus, and hence positive environmental impacts from this, under this option is anticipated to be greater than variant B but similar to variant C. As noted for variant C above, the widening (through replacement) of the railway bridge means the variant will have a greater carbon construction footprint than variant B. As noted above for the other variants, variant E also generates congestion and traffic re-routeing which leads to increased fuel costs and hence increased greenhouse gas emissions. The economic appraisal presented in Appendix F highlights greenhouse gas emissions impact ranging from a £-0.6m disbenefit under Option 1E to a £-5.5m disbenefit under Option 3E (this is similar to Options 1C and 3C)		
		✓✓	✓✓✓	✓✓✓
	ALL	**Active Travel:** • The proposed active travel route (either as a segregated two-way track or as a segregated one-way with traffic flow tracks) offers much improved safety for cyclists. In the case of the two-way track, removing cyclists from the carriageway or removing cyclists from being immediately adjacent to the carriageway (as is the case along parts of the corridor where signage notes shared-path provision adjacent to the 40mph carriageway), will reduce the likelihood of collisions involving cyclists with cars / HGVs. • Casualty rates per million passenger miles by user type highlights that cyclists, and those on foot are far likelier to be a casualty or a fatality than those travelling by car or bus[18]. In fact, cyclists are over 23 times more likely to be a casualty, and 16 times more likely to be a fatality		

[18] Transport Statistics GB (2017), https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/744077/reported-road-casualties-annual-report-2017.pdf

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Safety		on the road network than those travelling by car. Mode switch from car to segregated active travel modes would provide reductions in car trips and associated accidents – especially given the segregated nature of the route. • Cycle accident data (covering 2015-2019) analysed and presented in *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note, Stantec, May 2021* shows a greater number of cycle accidents in the city area, not unexpected given the higher traffic volumes. There are a cluster of accidents at Mounthooly roundabout (approximately half of which were classed as severe), around the junction of the A96 / Belmont Road, and around the A96 / A947 junction at Bucksburn. Segregated facilities along the A96 route would help reduce the likelihood of these accidents involving cyclists • Providing a segregated cycle track (either as a segregated two-way track or as segregated one-way with traffic flow tracks) which is clearly delineated to keep cyclists and pedestrians separate, would also reduce the risk of cyclist and pedestrian collisions and as such, improve the safety and attractiveness of both modes of active travel • If segregated one-way with traffic flow tracks were implemented, cyclists may incorrectly use the tracks in the wrong directions if it is easier than crossing the A96 carriageway. This would lead to an increased safety risk for cyclists using the infrastructure • There may be some increased safety risk if the segregated two-way track were implemented given the need to move between the cycle track and the road, which would be more difficult for cyclists travelling against the flow of traffic • There is likely to be an increased perceived feeling of safety and security if the segregated two-way track were implemented given the dedicated cycling 'carriageway' and the opportunity to interact with cyclists traveling in the opposite direction • There may be some increased safety risk to cyclists on the segregated two-way track if they were dazzled by the headlights of on-coming motor vehicles on the road. This is less likely to be an issue in the urban lit areas • Safety, and the perceptions of safety, surrounding active travel schemes is likely to improve as a critical mass is established and such this travel behaviour is 'normalised'		
Safety		**Bus:** Accident data (covering 2015-2019) analysed and presented in *A96 Multi-modal Transport Study - Problems and Opportunities Technical Note, Stantec, May 2021* shows: • There is a cluster of accidents at Mounthooly roundabout and close to the junction of the A96 at the Powis Terrace junction with Leslie Road and Belmont Road around where the carriageway crosses the railway line • A cluster of accidents just south of the A96/A947 roundabout in the vicinity of the A96 / Inverurie Road junction, including one fatal accident • A cluster of accidents immediately south of Haudagain roundabout on the A92 • A cluster of accidents on the A96 at Broomhill roundabout to the south of Kintore A switch to bus travel from the car would reduce traffic on and around the corridor and the associated number of accidents. The scale of this change would depend on the extent of the modal shift from car achieved – likely to be greater for IL 2 and 3 where the journey time by bus will be shorter given the increased level of bus priority delivered. Travel by bus is also safer than travel by car, bicycle and indeed as a pedestrian.		

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Safety		IL1, as discussed in the appraisal against TPO4, generates the lowest travel time reductions across all route variants. As such, it is likely to generate the lowest modal shift to bus travel, and therefore the lowest reduction in accident benefits from any shift away from car travel.	IL2, as discussed in the appraisal against TPO4, generates much more significant travel time reductions across all route variants when compared to IL1. It is likely to generate more significant modal shift to bus travel, and as such, a much greater reduction in accident benefits from this shift away from car travel.	IL3, as discussed in the appraisal against TPO4, generates much more significant travel time reductions across all route variants when compared to level 1 and slightly greater reductions when compared to level 2. As such, it is likely to generate more significant modal shift to bus travel compared to level 1 and similar to level 2. Reduction in accident benefits from this shift away from car travel would be similar to that under level 2. There is a potentially greater road safety risk to pedestrians due to the non-conventional road layout of a busway. The Swansea Ftrmetro scheme involved substantial changes to the road network which included converting some highways to one-way for cars to provide a segregated two-way busway. The new layout of the road created a counterintuitive layout for pedestrians. This unfortunately resulted in two fatalities[19] which led to the removal of the busway as the road layout was concluded to be a factor in their death.
		✓	✓✓	✓✓
	ALL	To provide quantitative analysis to the Economy criteria appraisal, the monetised economic impacts of all options has been estimated for road traffic, public transport and active travel, and are presented in full in Appendix F and summarised here. The economic analysis has been undertaken: • **for road and public transport modes:** using the Departments for Transport's (DfT) TUBA (Transport User Benefit Appraisal) software to generate Travel Economic Efficiency (TEE) impacts and, when combined with scheme costs, to provide an indication of the benefit to cost ratio (BCR) for each option		

[19] https://www.bbc.co.uk/news/uk-wales-south-west-wales-34464221

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Economy		• **for active travel modes:** using the DfT's latest Active Mode Appraisal Toolkit (AMAT), which is a spreadsheet-based tool for estimating the costs and benefits of walking and cycling interventions (used here for estimating cycling benefits). In addition, further work has been undertaken to consider the potential travel time savings to cyclists drawing on data from Strava Metro It is important to recognise that the quantitative economic impacts presented here only represent a part of the overall appraisal picture and overly focusing on the BCRs generated by the options as a means of assessing the value of each option is not advised. The traditional TEE analysis focusses on travel time benefits and, as such, the reallocation of road space (as proposed under all options to varying degrees) creates significant disbenefits to general traffic when measured using this criterion. In addition, the ASAM14 modelling tool is not particularly sensitive to modal choice, and large improvements in bus journey times do not necessarily translate to proportionate modal shift within the model. The outcome of this is that the modelling results and subsequent economic impacts presented in this section and in Appendix F represent a *worst-case* scenario in terms of journey times and economic impacts (in reality, it is likely that a greater number of car trips would convert to public transport). To aid understanding of the economic impacts, while an overall BCR figure is presented for each option encompassing the general traffic and public transport benefits and costs, to highlight the specific benefit to buses, a purely public transport based BCR is also presented. This has been derived using just the public transport benefits and public transport infrastructure costs related to the bus priority measures proposed under each option (note that a similar approach has also been taken for the active travel elements of the study in the AMAT appraisal). In terms of economic benefits that have not been monetised as part of this appraisal: • Connectivity improvements could lead to more efficient labour markets, providing access to new or better jobs for people who could not previously access these jobs • Improvement may help catalyse and unlock development opportunities close to the corridor, as well as supporting existing employment and other economic generators (e.g TECA) located along the corridor • Better access to education and training leading to more skilled local labour markets		
Economy	ALL	**Active Travel:** • Greater number of trips made by active travel modes would have a positive impact on health creating business savings from reduced absenteeism • Modal shift from the car may result in deferred infrastructure provision (roads, junction upgrades etc.) with the associated cost saving • A high quality, segregated and attractive route may encourage and promote sustainable tourism - with links to TECA (including the P&J venue) • The AMAT analysis, detailed in Appendix F and summarised in the table below provides an indication of benefits related to active travel in terms of: congestion, infrastructure, accidents, local air quality, noise, greenhouse gases, reduced risk of premature death, absenteeism, journey ambience and indirect taxation.		

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision

Economy

Factor	Value (£000s)											
	1B	1C	1D	1E	2B	2C	2D	2E	3B	3C	3D	3E
Congestion benefit	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Infrastructure maintenance	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Accident	14.5	14.5	14.9	14.5	14.5	14.5	14.9	14.5	14.5	14.5	14.9	14.5
Local air quality	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
Noise	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Greenhouse gases	5.9	5.9	6.1	5.9	5.9	5.9	6.1	5.9	5.9	5.9	6.1	5.9
Reduced risk of premature death	1,514	1,514	1,552	1,514	1,514	1,514	1,552	1,514	1,514	1,514	1,552	1,514
Absenteeism	184	184	189	184	184	184	189	184	184	184	189	184
Journey ambience	1,735	1,735	1,778	1,735	1,735	1,735	1,778	1,735	1,735	1,735	1,778	1,735
Indirect taxation	-6.6	-6.6	-6.8	-6.6	-6.6	-6.6	-6.8	-6.6	-6.6	-6.6	-6.8	-6.6
Government costs	14,152	14,152	15,039	14,691	16,805	18,119	17,038	18,459	20,624	21,158	20,969	21,158
Present Value of Benefits (PVB)	3,449	3,449	3,536	3,449	3,449	3,449	3,536	3,449	3,449	3,449	3,536	3,449
Present Value of Costs (PVC)	14,151	14,151	15,038	14,691	16,805	18,119	17,037	18,459	20,624	21,158	20,969	21,158
BCR	0.24	0.24	0.24	0.23	0.21	0.19	0.21	0.19	0.17	0.16	0.17	0.16

The results of the analysis (which considered the benefits against the cost of the active travel elements of the options only), shows:

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
		○ Active travel benefits under IL1 give rise to BCRs ranging from 0.24 to 0.23 (depending on the variant) ○ Active travel benefits under IL2 give rise to BCRs ranging from 0.19 to 0.21 (depending on the variant) ○ Active travel benefits under IL3 give rise to BCRs ranging from 0.16 to 0.17 (depending on the variant) ○ BCRs are highest for the IL1 variants, given that there are additional costs associated with delivering active travel infrastructure alongside higher levels of bus priority infrastructure (given the more complex junction design required), but no additional active travel benefits ○ All D variants yield slightly higher benefits than the B, C and E variants, given that the D variants include an additional stretch of infrastructure on the BCIP scheme linking to the A944 and hence offer improved active travel access to a larger area • A more direct active travel route would generate journey time benefits for existing cyclists. The analysis presented in Appendix F.3 highlights monetised benefits of approximately **£30k** in terms of journey time savings through the implementation of more direct cycling infrastructure. This saving is generated predominantly by those cyclists for whom there is, at present, no direct cycling route i.e., between communities along the A96 from Kintore to Craibstone. Although large-scale infrastructure schemes for other modes typically assume a 60-year appraisal period, this is generally not recommended for active mode interventions as they are more likely to have more finite project lifespans and increased uncertainty around the longevity of their impacts. Therefore, in line with most appraisals of cycling and walking infrastructure schemes, the above has assumed an appraisal period of 20 years.		
		✓✓		
Economy	ALL	An overview of the overall outcome of the Travel Economic Efficiency (TEE) economic analysis across all variants and intervention level is presented here, before the results for each variant are discussed individually in the rows which follow. The total (general traffic and public transport) economic impacts derived from TUBA, the present value of the costs of each option, and the resulting benefit to cost ratio for each variant under each of the three intervention levels is shown in the table below. Note that detail on option costs is provided in the *Affordability* criteria appraisal below with Appendix H providing greater detail. The table shows, as anticipated, negative BCR figures across all options. IL2 (the enhanced bus lanes) with variant D produces the lowest BCR of -6. All variants under IL1 (the standard bus lanes) produce the least negative BCR values, reflecting the reduced impact of this intervention on general traffic compared to IL2 and IL3. Subsequent sections show these figures split out by road and public transport for each route variant.		

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td rowspan="2">Economy</td><td></td><td colspan="3">
<table>
<tr><th></th><th></th><th colspan="3">General Traffic and Public Transport</th></tr>
<tr><th>Intervention Level</th><th>Variant</th><th>Total Benefit (£m)</th><th>Present Value of Costs (PVC) (£m)</th><th>Benefit to Cost Ratio (BCR)</th></tr>
<tr><td rowspan="4">1</td><td>B</td><td>-£21.3</td><td>£20.7</td><td>-1.0</td></tr>
<tr><td>C</td><td>-£10.7</td><td>£32.6</td><td>-0.3</td></tr>
<tr><td>D</td><td>-£29.3</td><td>£23.4</td><td>-1.3</td></tr>
<tr><td>E</td><td>-£11.9</td><td>£36.1</td><td>-0.3</td></tr>
<tr><td rowspan="4">2</td><td>B</td><td>-£139.3</td><td>£37.3</td><td>-3.7</td></tr>
<tr><td>C</td><td>-£127.2</td><td>£56.6</td><td>-2.2</td></tr>
<tr><td>D</td><td>-£225.3</td><td>£37.6</td><td>-6.0</td></tr>
<tr><td>E</td><td>-£129.7</td><td>£60.1</td><td>-2.2</td></tr>
<tr><td rowspan="4">3</td><td>B</td><td>-£165.4</td><td>£71.3</td><td>-2.3</td></tr>
<tr><td>C</td><td>-£161.6</td><td>£94.8</td><td>-1.7</td></tr>
<tr><td>D</td><td>-£279.9</td><td>£79.7</td><td>-3.5</td></tr>
<tr><td>E</td><td>-£160.0</td><td>£94.6</td><td>-1.7</td></tr>
</table>
</td><td colspan="2"></td></tr>
<tr><td>B

(Road and Bus TEE)</td><td colspan="3">The travel time efficiency analysis, as presented in full in Appendix F shows:

Road Benefits
• As expected, given the significant reallocation of road space to bus and active travel, there are significant road disbenefits overall across all intervention levels as shown in the table below
• Given the increased traffic re-routeing and longer car journey times, forming part of the overall disbenefit, there is an increase in fuel costs and in associated green-house gas emissions
• Variant B shows the smallest disbenefits across the intervention levels (although under IL1, variants B, C and E are similar).</td></tr>
</table>

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision

Economy

Intervention Level	Variant	Time benefit	Fuel VOC benefit	Non-fuel VOC benefit	Change in indirect tax revenue	Road GHG	Total Benefit Road
1	**B**	-£41.4	-£2.6	-£1.0	£0.6	-£0.7	-£44.9
2		-£189.0	-£15.1	-£7.8	£4.4	-£4.7	-£212.3
3		-£216.7	-£17.0	-£8.3	£4.7	-£5.1	-£242.5

Public Transport Benefits and Public Transport Benefit to Cost Ratio

- As expected, given the significant reallocation of road space to public transport, there are significant **public transport** benefits overall across all intervention levels as shown in the table below
- The public transport benefits generated cannot negate the disbenefits to general traffic as noted in the table above, although it is again noted that the outcome of the modelling results and subsequent economic impacts presented in this chapter are likely to represent a *worst-case* scenario in terms of journey times and economic impacts (in reality a greater number of car trips would convert to public transport) so the disbenefits to general road traffic are likely to be less and the benefits to public transport are likely to be more
- Variant B shows the smallest public transport benefits across the intervention levels
- When the public transport benefits are considered against the cost of the bus priority measures (i.e., not including the road disbenefits and not including the costs associated with the provision of the active travel infrastructure), the purely public transport BCR figures generated are all over 1 indicating value for money in a purely public transport context. Given the lower cost of variant B, it generates some of the highest BCR ratios over all intervention levels, compared to other variants

Intervention Level	Variant	Public Transport Total Benefit	Present Value of Costs (PVC)	Public Transport Benefit to Cost Ratio (BCR)
1	**B**	£23.6	£20.7	1.1
2		£73.0	£37.3	2.0
3		£77.1	£71.3	1.1

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td rowspan="3">Economy</td><td></td><td colspan="3">Combined Road and Public Transport Benefit to Cost Ratios

The results of the combined road and public transport economic analysis (as presented in the all option results table at the start of this section) in terms of an overall BCR for each scheme show that once the road ‘benefits’ are also included in the BCR figure, as expected, the overall BCR figures for the variant across all intervention levels are negative, indicating overall disbenefits. The BCR figures for intervention levels 2 and 3 highlight that the significant additional cost to implement the busway (intervention level 3) generates a more negative BCR figure as the journey time improvements seen under intervention level 3 are not of a sufficiently greater magnitude than under level 2.</td></tr>
<tr><td></td><td>General traffic: ✗
Public Transport: ✓</td><td>General traffic: ✗✗
Public Transport: ✓✓</td><td>General traffic: ✗✗
Public Transport: ✓✓</td></tr>
<tr><td>C

(Road and Bus TEE)</td><td colspan="3">The travel time efficiency analysis, as presented in summary below and in full in Appendix F shows:

Road Benefits
• As expected, given the significant reallocation of road space to public transport, significant road disbenefits overall across all intervention levels occur as shown in the table below
• Given the increased traffic re-routeing and longer car journey times, forming part of the overall disbenefit, there is an increase in fuel costs and in associated green-house gas emissions
• Variant C shows similar disbenefits across the intervention levels to variant E and generally greater disbenefits than variant B, but smaller disbenefits than variant D (although, as noted above, under IL1, variants B, C and E are similar)

<table>
<tr><th>Intervention Level</th><th>Variant</th><th>Time benefit</th><th>Fuel VOC benefit</th><th>Non-fuel VOC benefit</th><th>Change in indirect tax revenue</th><th>Road GHG</th><th>Total Benefit Road</th></tr>
<tr><td>1</td><td rowspan="3">C</td><td>-£40.3</td><td>-£2.4</td><td>-£0.7</td><td>£0.5</td><td>-£0.6</td><td>-£43.4</td></tr>
<tr><td>2</td><td>-£196.3</td><td>-£15.6</td><td>-£8.2</td><td>£4.6</td><td>-£5.0</td><td>-£220.4</td></tr>
<tr><td>3</td><td>-£230.5</td><td>-£17.7</td><td>-£8.8</td><td>£5.0</td><td>-£5.5</td><td>-£257.5</td></tr>
</table>

Public Transport Benefits and Public Transport Benefit to Cost Ratio

• Similar to variant B, although with a greater magnitude of benefits, significant public transport benefits overall across all intervention levels (as shown in the table below), but these benefits cannot negate the disbenefits to general traffic
• Variant C shows the greatest public transport benefits across the intervention levels, compared to other variants</td></tr>
</table>

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td rowspan="3">Economy</td><td></td><td colspan="3">
When the public transport benefits are considered against the cost of the bus priority measures (i.e., not including the road disbenefits and not including the costs associated with the provision of the active travel infrastructure), the purely public transport BCR figures generated are all either 1 or greater indicating value for money in a purely public transport context. Given the higher cost of variant C compared to variant B, the BCR values are lower, indicating the increased cost of the scheme compared to variant B is not offset by journey time improvements
<table>
<tr><th>Intervention Level</th><th>Variant</th><th>Total Benefit Public Transport</th><th>Present Value of Costs (PVC)</th><th>Benefit to Cost Ratio (BCR)</th></tr>
<tr><td>1</td><td rowspan="3">C</td><td>£32.7</td><td>£32.6</td><td>1.0</td></tr>
<tr><td>2</td><td>£93.2</td><td>£56.6</td><td>1.6</td></tr>
<tr><td>3</td><td>£95.8</td><td>£94.8</td><td>1.0</td></tr>
</table>
Combined Road and Public Transport Benefit to Cost Ratios

The results of the combined road and public transport economic analysis (as presented in the all option results table at the start of this section), in terms of an overall BCR for each option show that once the road ‘benefits’ are included in the BCR figure, as expected, the overall BCR figures for the variant across all intervention levels are negative, indicating overall disbenefits. The BCR figures for intervention level 2 and 3 highlight that the significant additional cost to implement the busway (intervention level 3) generates a more negative BCR figure as the journey time improvements seen under intervention level 3 are not of a sufficiently greater magnitude than under level 2.
</td></tr>
<tr><td></td><td>General traffic: ×
Public Transport: ✓</td><td>General traffic: ××
Public Transport: ✓✓✓</td><td>General traffic: ××
Public Transport: ✓✓✓</td></tr>
<tr><td>D

(BCIP)

(Road and Bus TEE)</td><td colspan="3">The travel time efficiency analysis, as presented in summary below and in full in Appendix F shows:

Road Benefits
As expected, given the significant reallocation of road space to public transport, significant road disbenefits occur across all intervention levels as shown in the table below.
Given the increased traffic re-routeing and longer car journey times, forming part of the overall disbenefit, there is an increase in fuel costs and in associated green-house gas emissions. The figures under variant D for this disbenefit are greater than under the other variants, reflecting the greater level of re-routing of general traffic. This is as expected given the reallocation of road space along the full length of the BCIP scheme and towards Union Square.</td></tr>
</table>

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td>Economy</td><td></td><td colspan="3">
Variant D shows the greatest overall disbenefits across the intervention levels.
<table>
<tr><th>Intervention Level</th><th>Variant</th><th>Time benefit</th><th>Fuel VOC benefit</th><th>Non-fuel VOC benefit</th><th>Change in indirect tax revenue</th><th>Road GHG</th><th>Total Benefit Road</th></tr>
<tr><td>1</td><td rowspan="3">D</td><td>-£51.9</td><td>-£2.7</td><td>-£0.9</td><td>£0.7</td><td>-£0.8</td><td>-£55.6</td></tr>
<tr><td>2</td><td>-£277.4</td><td>-£20.3</td><td>-£11.7</td><td>£7.1</td><td>-£7.5</td><td>-£309.7</td></tr>
<tr><td>3</td><td>-£332.7</td><td>-£23.7</td><td>-£13.2</td><td>£8.2</td><td>-£8.7</td><td>-£370.2</td></tr>
</table>
Public Transport Benefits and Public Transport Benefit to Cost Ratio

As expected, given the significant reallocation of road space to public transport, significant public transport benefits occur across all intervention levels as shown in the table below, however, while variant D produces the greatest disbenefits to general traffic (as shown in the table above), it does not yield the greatest benefits to public transport.
The public transport benefits generated cannot negate the disbenefits to general traffic as noted in the table above, although it is again likely these economic impacts represent a worst-case scenario.
When the public transport benefits are considered against the cost of the bus priority measures (i.e., not including the road disbenefits and not including the costs associated with the provision of the active travel infrastructure), the purely public transport BCR figures generated are all over 1 indicating value for money in a purely public transport context (with Option 2D yielding the greatest public transport BCR figure of 2.2, the highest BCR value across all options).

<table>
<tr><th>Intervention Level</th><th>Variant</th><th>Total Benefit Public Transport</th><th>Present Value of Costs (PVC)</th><th>Benefit to Cost Ratio (BCR)</th></tr>
<tr><td>1</td><td rowspan="3">D</td><td>£26.3</td><td>£23.4</td><td>1.1</td></tr>
<tr><td>2</td><td>£84.4</td><td>£37.6</td><td>2.2</td></tr>
<tr><td>3</td><td>£90.3</td><td>£79.7</td><td>1.1</td></tr>
</table>
</td></tr>
</table>

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td rowspan="3">Economy</td><td></td><td colspan="3">Combined Road and Public Transport Benefit to Cost Ratios

The results of the combined road and public transport economic analysis (as presented in the all option results table at the start of this section), in terms of an overall (road and public transport) BCR for each scheme shows that once the road ‘benefits’ are included in the public transport BCR figure, the overall BCR for the variant across all intervention levels are negative, indicating overall disbenefits.</td></tr>
<tr><td></td><td>General traffic: ✗
Public Transport: ✓✓</td><td>General traffic: ✗✗✗
Public Transport: ✓✓</td><td>General traffic: ✗✗✗
Public Transport: ✓✓✓</td></tr>
<tr><td>E

(Great Northern Road and railway bridge widening

(Road and Bus TEE)</td><td colspan="3">The travel time efficiency analysis, as presented in summary below and in full in Appendix F shows:

Road Benefits
• As expected, given the significant reallocation of road space to public transport, significant road disbenefits occur across all intervention levels as shown in the table below.
• Given the increased traffic re-routeing and longer car journey times, forming part of the overall disbenefit, there is an increase in fuel costs and in associated green-house gas emissions.
• Variant E shows similar disbenefits across the intervention levels to variant C and generally greater disbenefits than variant B, but smaller disbenefit than variant D (although, as noted above, under intervention level 1, variants B, C and E are similar).

<table>
<tr><th>Intervention Level</th><th>Variant</th><th>Time benefit</th><th>Fuel VOC benefit</th><th>Non-fuel VOC benefit</th><th>Change in indirect tax revenue</th><th>Road GHG</th><th>Total Benefit Road</th></tr>
<tr><td>1</td><td rowspan="3">E</td><td>-£38.9</td><td>-£2.4</td><td>-£0.7</td><td>£0.5</td><td>-£0.6</td><td>-£42.1</td></tr>
<tr><td>2</td><td>-£192.5</td><td>-£15.3</td><td>-£8.0</td><td>£4.5</td><td>-£4.8</td><td>-£216.2</td></tr>
<tr><td>3</td><td>-£228.9</td><td>-£17.7</td><td>-£8.7</td><td>£5.0</td><td>-£5.5</td><td>-£255.8</td></tr>
</table>

Public Transport Benefits and Public Transport Benefit to Cost Ratio

• Similar to variant B, although with a greater magnitude of benefits, significant public transport benefits occur across all intervention levels (as shown in the table below), but these benefits cannot negate the disbenefits to general traffic
• Variant E shows the public transport benefits across the intervention levels marginally lower than variant C (which has the greatest benefits)</td></tr>
</table>

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td rowspan="2">Economy</td><td rowspan="2"></td><td colspan="3">
When the public transport benefits are considered against the cost of the bus priority measures (i.e., not including the road disbenefits and not including the costs associated with the provision of the active travel infrastructure), the purely public transport BCR figures generated are all either 1 or greater indicating value for money in a purely public transport context. Given the higher cost of variant C compared to variant B, the BCR values are lower, indicating the increased cost of the scheme compared to variant B is not offset by similar journey time improvements.
<table>
<tr><th>Intervention Level</th><th>Variant</th><th>Total Benefit Public Transport</th><th>Present Value of Costs (PVC)</th><th>Benefit to Cost Ratio (BCR)</th></tr>
<tr><td>1</td><td rowspan="3">E</td><td>£30.1</td><td>£36.1</td><td>0.8</td></tr>
<tr><td>2</td><td>£86.5</td><td>£60.1</td><td>1.4</td></tr>
<tr><td>3</td><td>£95.7</td><td>£94.6</td><td>1.0</td></tr>
</table>
Combined Road and Public Transport Benefit to Cost Ratios

The results of the combined road and public transport economic analysis (as presented in the all option results table at the start of this section), in terms of an overall BCR for each scheme show that once the road ‘benefits’ are also included in the BCR figure, as expected, the overall BCR figures for the variant across all intervention levels are negative, indicating overall disbenefits. The BCR figures for intervention level 2 and 3 highlight that the significant additional cost to implement the busway (intervention level 3) generates a more negative lower BCR figure as the journey time improvements seen under intervention level 3 are not of a sufficiently greater magnitude than under level 2.
</td></tr>
<tr><td>General traffic: ×
Public Transport: ✓</td><td>General traffic: ××
Public Transport: ✓✓</td><td>General traffic: ××
Public Transport: ✓✓✓</td></tr>
<tr><td></td><td>ALL</td><td colspan="3">Transport Integration:
While faster bus journey times along the corridor could enable easier integration with the rail network (through enabling ease of sustainable access to the city centre and bus and rail stations for onward travel) it is noted that there is potential for passenger demand abstraction from the rail network along the corridor, particularly from Inverurie and Kintore.
Land-Use Integration:</td></tr>
</table>

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Integration		• The proposed active travel route facilitates access to the Craibstone Park & Ride site and links into other shared-use paths connecting to Dyce railway station, and therefore has the ability to integrate well with other modes of transport. The proposed segregated cycle track between Craibstone Park & Ride and the city centre would also encourage people to drive to P&R sites and cycle to their final destination. • Both the proposed cycle track and the bus priority measures on the corridor would route close to and support planned new development (as part of the region's strategic growth areas) along the corridor. Within Aberdeen, this would include sites at Woodside, Davidsons Papermill (Muggiemoss Road), Craibstone South, North and Walton Farm, Dyce Drive, and Rowett North and South. In Aberdeenshire this would include development locations proposed to the east of Blackburn (housing), to the south of Kintore (both employment, housing, and mixed-use sites) as well as housing sites to the north and south of Inverurie and employment land to the south of Inverurie. Across these sites, a total of approximately 4,700 houses in Aberdeen (with a further 7,000 if Grandholm were to be included) and over 3000 houses and 45ha employment land in Aberdeenshire. **Policy Integration:** • All options support the National Transport Strategy 2 (NTS2) Sustainable Travel Hierarchy through prioritising active travel first, public transport as the secondary mode and the car thereafter, with a significant reduction in carriageway capacity for the car under every option, to varying degrees. • Sustainable travel options integrate well with the Scottish Government's Climate Change Bill and regional policy on providing for modal shift to greener more sustainable modes. Scottish Government published an *Update to the Climate Change Plan 2018 – 2032: Securing a Green Recovery on a Path to Net Zero* in December 2020. The plan includes an ambitious commitment to reduce car kilometres by 20% by 2030. All the options proposed support working towards that target. • Any shift towards trips being made by sustainable modes will help work towards a 50:50 mode split target (as aspired to in RTS:2040). As noted previously, modal shift is anticipated to be higher under IL2 and IL3 where a greater level of bus priority is provided. • All options support the Aberdeen City Centre Masterplan and Sustainable Urban Mobility Plan which aim to increase provision for sustainable travel • The Roads Hierarchy provides policy context for future transport planning in the City, ensuring traffic is directed onto the most appropriate route. There is an expectation that benefits of the AWPR must be 'locked in' to prioritise the movement of active and sustainable travel through the re-allocation of carriageway space, junction capacity and other traffic management/prioritisation measures. The options proposed all clearly help in the 'locking in' of benefits and the prioritisation of active and sustainable travel along the A96 corridor (also noted in the Nestrans Active Travel Strategy). • The Community Planning Aberdeen Board approved a refreshed *Local Outcome Improvement Plan (LOIP) 2016-26* on 7 July 2021. The focus on the refreshed LOIP is on economic, health and social recovery and focussed on partnership working. Economic and environmental success which ensures equality across Aberdeen is key. The options proposed here all seek to ensure equality of access by providing the infrastructure and services to enable this.		
Integration				

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Integration				The segregated two-way cycle track would be easier to integrate into a busway design. It would be more difficult to provide the segregated one-way with flow cycle tracks with the busway level of intervention as this would require additional junction complexity and likely cause confusion due to the number of different directional 'carriageway' lanes across all modes i.e., creating a cross-section with one-way cycle track, two-way road, one-way cycle track, 2-way busway. Under IL3, bespoke bus vehicles may be required to operate on the busway depending on the form and infrastructure of the busway. This may cause an issue with integrating the busway with the existing network and bus fleet.
	B & C	Both variants B and C use the BCIP between Kittybrewster and Clifton Road with a general traffic lane converted to a bus lane / busway. The BCIP scheme is still progressing through the planning process and changes to the scheme would need to be justified at this stage given the business case for the scheme was based on the implementation of a dual carriageway between Skene Square and Kittybrewster providing continuous dual carriageway provision from South College Street to Craibstone (if the, as yet, uncommitted section of the BCIP scheme from Kittybrewster to Don Street were to go ahead – and the options suggested here were not implemented).		
		✓✓	✓✓	✓
	D	Variant D utilises the entire length of the committed Berryden Corridor scheme, reducing the committed dual carriageway to a single lane for general traffic with one of the general traffic lanes converted to a bus lane / busway. As noted above for variants B and C, the Berryden Corridor scheme is still working through the planning process and changes to the scheme would need to be highly justified at this stage given the intention of this option to change the scheme throughout its length.		
		✓✓	✓✓	✓
	E	Unlike route variants B, C and D, Option E does not remove capacity form the Berryden Corridor scheme and as such better integrates with the scheme – although noting that some change at the A96 / Clifton Road junction is required to accommodate the required bus gate to enable access to the existing Great Northern Road.		
		✓✓✓	✓✓✓	✓✓

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Accessibility & Social Inclusion	ALL	**Active Travel:** • **Community Accessibility**: o access to local services by walking and cycling would improve, as this is designed into the strategic network. This would be true in both the urban and more rural community environments. o there would be improved active travel linkages to a number of key trip attractors along the route including the retail park at Kittybrewster, centres of employment at Dyce, and Kirkhill industrial estate and Aberdeen city centre itself, and improved access to the business and entertainment complex at TECA o the provision of segregated cycle facilities is also likely to provide improved safe routes to schools, particularly for Kittybrewster Primary school located directly on the route of the proposed active travel track (on the section between Kittybrewster roundabout and Clifton Road where the proposed track routes off the BCIP). Woodside School is also located close to the corridor and the active travel proposals, including improved junction crossings on the A96 would provide improved access to the school. The track would also provide additional connectivity to St. Machar Academy located immediately East of the Kittybrewster roundabout. Improved and safer crossings for pedestrians (through reduced wait time at signals and the tightening up of junction geometries on side roads to reduce crossing lengths and slow down turning vehicles). • **Comparative Accessibility**: o higher quality, safer active travel routes and facilities would remove barriers which prevent some groups in society using active travel. Less likely to have a material impact on inequities associated with deprivation although cycling can provide a cost-effective alternative to the private car and may help reduce 'forced' car ownership if it becomes a realistic proposition for some who would not otherwise cycle due to safety concerns. **Bus Travel:** • **Community Accessibility**: o access to local services by bus would improve through reduced journey times. This would be true in both the urban and more rural community environment. o as noted above in relation to active travel, there would be improved public transport connectivity to a number of key trip attractors along the route including the retail park at Kittybrewster, centres of employment at Dyce, and Kirkhill industrial estate and Aberdeen city centre itself, and improved access to the business and entertainment complex at TECA o access by bus to St. Machar Academy would be improved for those living further from the school campus • **Comparative Accessibility**: o there would be increased mode choice for those without access to a private car but who would like to travel more sustainably and provide increased access to public services and opportunities for those without access to a car and may help reduce 'forced' car ownership o reduced journey times by bus and improved infrastructure (i.e., appropriate bus shelters, accessible boarding and alighting etc.) would remove barriers which prevent some groups in society using the bus.		

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Accessibility & Social Inclusion	B	'Hansen' connectivity analysis has been undertaken to provide an indication of the anticipated accessibility change (by bus) from the Do Minimum in terms of access to employment with the options in place (Appendix G presents the full analysis). While all variants show an increase in public transport accessibility variant B has the *lowest* increase in employment accessibility under all intervention levels, showing (in the 2037 modelled year): • a 1.9% (AM) and a 1.8% (PM) increase under IL1 • a 3.2% (AM and PM) increase under IL2 • a 3.4% (AM) and a 3.1% (PM) increase under IL3		
		✓	✓✓	✓✓
	C	In terms of the Hansen analysis undertaken, variant C has some of the greatest increases in employment accessibility under all intervention levels, showing (in the 2037 modelled year): • a 2.4% (AM) and a 2.3% (PM) increase under IL1 • a 4.4% (AM) and a 4.1% (PM) increase under IL2 • a 4.2% (AM) and a 4.1% (PM) increase under IL3		
		✓✓	✓✓✓	✓✓✓
	D	Variant D differs from the other variants in the route adopted for the bus priority measures south of the A96 / Clifton Road junction, where the BCIP is used to provide bus priority measures into the city centre at Union Square. For those bus services re-routed to use this new route, there would be an increase in public transport accessibility to the bus and rail stations and the surrounding area, including Union Street. However, there would be reduced accessibility to the areas on and around Powis Terrace / Powis Place and George Street to the north of the centre of Aberdeen. The accessibility benefit may be most for bus users on longer distance services who are wishing to access onward connections via bus or rail at Union Square and would be very much dependent on bus operator decision as to which services to re-route. In terms of the Hansen analysis undertaken, variant D has some of the greatest increases in employment accessibility under all intervention levels in the AM period, but with lower increases in the PM period, showing (in the 2037 modelled year): • a 1.9% (AM) and a 1.3% (PM) increase under IL1 • a 4.1% (AM) and a 2.6% (PM) increase under IL2 • a 4.2% (AM) and a 2.3% (PM) increase under IL3		
		✓	✓✓	✓✓
	E	In terms of the Hansen analysis undertaken, variant E has some of the greatest increases in employment accessibility under all intervention levels, showing (in the 2037 modelled year):		

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td></td><td></td><td colspan="3">• a 2.3% (AM) and a 2.1% (PM) increase under IL1
• a 4.0% (AM) and a 3.7% (PM) increase under IL2
• a 4.6% (AM) and a 3.9% (PM) increase under IL3</td></tr>
<tr><td></td><td></td><td>✓✓</td><td>✓✓✓</td><td>✓✓✓</td></tr>
<tr><td rowspan="4">Feasibility</td><td rowspan="4">ALL</td><td colspan="3">All options include the widening of the single carriageway section of the A96 between Printfield Walk / Tanfield Walk and Kittybrewster roundabout to enable bus lanes / busways through this section (noting that if this were not possible – for the reasons given below – then traffic ‘gating’ could be used to give priority to buses through this narrower section of the corridor). Widening this section of road:
• would involve the widening of the road into residential front gardens on the northern side of the carriageway. This would require Compulsory Purchase Orders
• once implemented, would mean the proximity of properties to the carriageway is likely to create increased environmental / health impacts to those residents.
• on the southern side of the road would require relocation of the existing communal bin provision (there is some space for this closer to Kittybrewster roundabout, but it would require residents of the terraced flats on the southern side of the road walking further to access the bins).
• would impact on the existing on-street parking on the southern side of the carriageway that would need to be removed which would additionally impact on residents in the area.
To allow for the proposed route variants B, C, D or E to be implemented, there will need to be a relocation of further on-street car parking spaces and communal bins, and potentially third-party land requirements, as set out in Appendix I .

The Aberdeen Rapid Transit (ART) – Options Appraisal study is ongoing with the A96 corridor identified as an ‘ART’ corridor. The options coming forward from this study will need to align and be feasible in light of the outcomes of that study in terms of the type of infrastructure and the vehicles which will operate on it.</td></tr>
<tr><td colspan="2">Along the corridor, there is likely to be a need to revise waiting and loading restrictions to enable the bus lanes to operate successfully</td><td></td></tr>
<tr><td>Limited requirement to alter junctions as bus lanes would stop prior to junction stop lines.</td><td>Junctions will need to be redesigned to accommodate a new method of signal control to give buses the required level of priority.</td><td>Junctions would need to be re-engineered to accommodate the busway. This would require the signalisation of small / medium sized roundabouts (i.e., Kittybrewster) and the part signalisation of larger roundabouts.
No change is proposed to the Mounthooly roundabout although a new traffic signal-</td></tr>
</table>

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Feasibility				controlled junction would be required to support bus movements to / from the busway to Gallowgate via the roundabout.
		Bus lanes are more adaptable than busways with the ability to alter the operational times (allowing inter-peak and loading and off-peak parking) and allow vehicles other than buses to use the lane ((e.g., HGVs, taxis motorcycles) . Bus lanes are also far easily to remove or adapt at a later date if required, depending on scheme performance and impacts.		Only authorised vehicles would be allowed to operate on the busway, meaning it would be less adaptable. The 'closed' busway system would more easily allow for future use by autonomous buses. This could narrow the space required for the busway carriageway. The busway would offer the future opportunity to convert the busway to tramway – but the highway works cost to revert back would be substantial. There would likely be substantial utility diversions and protection works required in order to implement the busway.
	B	A new junction configuration is required at the Berryden Corridor junction with Clifford Road and Powis Terrace. Complex signalling would be required due to the competing priorities. This is likely to require a junction redesign with potential implications on third party land.		
		✓	✓	✓
	C	As above for variant B, but additionally there would be significant assessment required to establish the feasibility of a wider bridge over the railway line between Leslie Terrace and Belmont Road. This would require a new retaining wall alongside the railway south of the bridge and consideration of the availability of third-party land. Discussion with Network Rail would be required to help establish the feasibility. Significant changes also likely required to Belmont Road, Leslie Terrace and Bedford Road junctions with the A96 as a result.		
		✗	✗	✗
	D	The variant requires bus lane / busway implementation over the full length of the Berryden Corridor including on Berryden Road, Caroline Place and Skene Square and along existing dual carriageway sections including Gilcomston Steps/ Woolmanhill and Denburn Road. Given the Berryden Corridor scheme is still progressing within the planning process and the case for the scheme's implementation has been based on the outcomes it can deliver, it may be very difficult to alter the scheme at this stage in the process and also convey this to the public. A rerouting of bus services along the BCIP would require a fundamental review of all bus routes entering the city centre from the north to establish most suitable and appropriate routes. This review may allow the city centre to be served more efficiently by bus with better connections to key destinations, including the railway and bus stations (furthermore it may allow streets within the city centre to prioritise active modes e.g., George Street). Discussion with the bus operators highlighted that the Powis Terrace, George Street, Gallowgate / Broad Street area generates significant passengers and careful thought would be needed to establish which (if any) bus services could be rerouted to use the BCIP and the viability of this. A 'critical mass' of buses using the BCIP as a route into the city centre would be required to justify the proposed intervention. As an alternative to the full use of the Berryden Corridor and onto the bus and railway stations via Denburn Road:		

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
Feasibility		• Bus services could route via the BCIP to Hutcheon Street and on to Mounthooly roundabout and then continue to serve George Street or Gallowgate / Broad Street. However, Hutcheon Street is a single carriageway road that includes on-street parking and offers little scope for bus priority measures along its length with bus services at increased risk of delay due to congestion. • Bus services could be rerouted to access Union Street via Denburn Road, Carmelite Street, Guild Street and Market Street. While this provides a good connection to the rail and bus stations it is unlikely to be suitable for all services, and perhaps more appropriate for longer distance services where passengers are connecting onwards to other bus services or to the rail network (and this may not encompass sufficient services to justify the intervention)		
		✗✗	✗✗	✗✗
	E	As above for variant C, there would be significant assessment required to establish the feasibility of a wider bridge over the railway line between Leslie Terrace and Belmont Road. The possibilities for the junction layout at the intersection of the BCIP with Clifford Road and Powis Terrace requires additional land and the possible closure of the Clifford Road arm. Design work would be required to understand the most efficient way to balance road user requirements (including pedestrians and cyclists) at this key junction where the proposed active travel and bus priority measures would 're-join' the A96 carriageway (after using Great Northern Road) no longer part of the A96 once the Berryden corridor is in place).		
		✗	✗	✗
Affordability	ALL	Individual variant costs are discussed below, with these initial points relating to all variants: • The COVID-19 pandemic has placed a severe financial burden on bus operators with the potential for long lasting damage. The earlier 'work from home' Government mandate alongside health warnings to avoid using public transport, saw passenger numbers fall dramatically at the start of the pandemic and only recover to around 75% of pre-pandemic figures (for concessionary fares revenue as reported by Transport Scotland) • In order to support a 'green recovery' from the pandemic, sustainable transport solutions need to be considered which can positively contribute towards the Climate Change agenda. This is likely to be influenced by changes in travel patterns borne out of increased home working including changes in peak hour travel and in the frequency of travel. Effective monitoring of travel behaviours and trends as the region emerges fully from the pandemic will be important to ensuring the longer- term financial viability of services. All options provide significantly increased bus priority ensuring reduced bus journey times and increased service reliability, and as such should attract new users to the services, helping secure their financial viability with sufficient demand to meet operating costs • All options include an intervention at Port Elphinstone with the introduction of a dedicated left turn lane between Elphinstone Road and the eastbound carriageway of the A96 at the Port Elphinstone roundabout. With the A96 forming part of the trunk road network its operation and maintenance is the responsibility of Transport Scotland – with a review of proposals for the A96 dualling scheme currently underway. As such, there is the possibility that any intervention may be altered at a future date should Transport Scotland define other priorities for the Port Elphinstone roundabout. This may lead to unwarranted spend.		

<table>
<tr><th>Criteria</th><th>Route Variant</th><th>Intervention Level 1:
Standard Bus Lanes and active travel route provision</th><th>Intervention Level 2:
Enhanced Bus Lanes and active travel route provision</th><th>Intervention Level 3:
Busway and active travel route provision</th></tr>
<tr><td rowspan="3">Affordability</td><td rowspan="2"></td><td colspan="3">All options would increase maintenance costs along the corridor due to new / altered signals at junctions (including at cycle and pedestrian crossings) often with more complex signal arrangements.
There may be an opportunity to reduce the cost of the options to the public purse through bus operator contributions given the scale of the benefits to bus operations that may be achieved. This would likely need to be agreed through a Bus Services Improvement Partnership.
New segregated active travel infrastructure would create additional maintenance costs due to the need to de-ice / grit and manage vegetation alongside the cycle tracks as well as keep free of litter e.g., broken glass. This cost would be lower for the two-way segregated track given the ability to undertake maintenance over both directions of the track at the same time.</td></tr>
<tr><td></td><td></td><td>Specific vehicles may be required to operate on the busway. This would require additional up front capital cost on vehicles as well as potential additional depot requirements and additional maintenance costs.
The implementation of the busway would require some roundabouts to be converted to signalised junctions, increasing road maintenance costs over and above IL1 and IL2.</td></tr>
<tr><td>B, C, D & E:
Capital Costs</td><td colspan="3">In terms of the capital costs of the proposed bus active travel infrastructure (Appendix H presents this in detail) it should be noted that:
The proposed bus priority measures under the different variants all propose reallocating existing road space to provide the bus lanes / busway proposals. Therefore, the bus elements of the options do not require additional road widening the full length of the priority routes to accommodate this (noting there is specific road widening required at the Belmont Road bridge in variants C and E). The active travel proposals on the other hand are predominately delivered within existing footway areas but there is not always the space to deliver the widths of cycle tracks and footways between the road carriageway and the back of the footway. At various locations, additional highway or third party land will be required to accommodate the proposals.
The proposals, covering both active travel and bus measures, require amended signal timings at many of the junctions to accommodate both the bus and active travel elements. In such cases, the cost for this has been split between the two modes with 75% of the costs attributed to the bus elements and 25% to the active travel elements.
All costs include 44% optimism bias, as appropriate at this stage in the STAG appraisal process
The costs do not account for:
Costs associated with land / property acquisition</td></tr>
</table>

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision

Affordability

- Statutory approvals / consents
- Adjustments to existing public utility apparatus
- Surveys and investigation
- Design and works supervision fees
- Value Added Tax (VAT) and Inflation, as the date of construction is yet to be established

In terms of the variant capital costs:

- All variants include the cost of road widening between Printfield Walk and Kittybrewster roundabout, although noting that traffic gating could be implemented here instead if the widening were not possible / to reduce overall scheme costs
- Variants C and E both include the widening (through replacement) of the railway bridge at Belmont Road, which comes with significant additional costs

Given the BCIP scheme is committed but work is yet to commence on the ground, it is assumed that if variant D was to progress, then the update design could be incorporated in the scheme now, and therefore not require any alteration to the road once it was built. The costs associated with this variant over the section south of Clifton Road have been reduced to reflect the fact that some of the costs for scheme implementation will be borne by the BCIP.

The capital costs are set out for each intervention level and variant below. Note that the active travel costs presented are those for the two-way segregated cycle track. The costs against pedestrians are the improvements noted against TPO1 in terms of tightened junction geometries, tabletop treatments etc.

		Cost (£m)				Cost (£m) With 44% OB			
Intervention Level	**Variant**	**B**	**C**	**D**	**E**	**B**	**C**	**D**	**E**
1. Standard Bus Lane	**Total**	**47.2**	**64.5**	**52.3**	**70.2**	**67.9**	**92.9**	**75.3**	**101.1**
	Bus	*29.9*	*47.2*	*33.9*	*52.3*	*43.1*	*68.0*	*48.8*	*75.3*
	Cycle	*15.5*	*15.5*	*16.5*	*16.2*	*22.3*	*22.3*	*23.8*	*23.3*
	Ped	*1.8*	*1.8*	*1.9*	*1.8*	*2.6*	*2.6*	*2.7*	*2.6*
2. Enhanced Bus Lane	**Total**	**74.7**	**104.2**	**75.4**	**109.7**	**107.5**	**150.1**	**108.6**	**157.9**
	Bus	*54.0*	*81.9*	*54.5*	*86.9*	*77.8*	*117.9*	*78.4*	*125.2*
	Cycle	*18.2*	*19.9*	*18.7*	*20.4*	*26.2*	*28.7*	*26.9*	*29.3*
	Ped	*2.4*	*2.4*	*2.3*	*2.4*	*3.5*	*3.5*	*3.3*	*3.5*
3. Bus-Way	**Total**	**128.7**	**163.4**	**141.3**	**163.2**	**185.3**	**235.3**	**203.5**	**235.0**
	Bus	*103.2*	*137.2*	*115.4*	*137.0*	*148.6*	*197.6*	*166.1*	*197.2*
	Cycle	*23.5*	*24.1*	*23.9*	*24.1*	*33.8*	*34.7*	*34.4*	*34.7*
	Ped	*2.1*	*2.1*	*2.1*	*2.1*	*3.0*	*3.1*	*3.0*	*3.1*

It can be seen from the table that:

- The costs relating to all variants under IL1 are lower than IL2, with IL2 costs lower than IL3 costs, with are considerably higher still
- Variant B is the lowest cost option under all intervention levels

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
		○ Variant C and E are the most expensive given the costs attributable to the bridge widening		
	B	**Low**	**Low**	**Medium**
	C	**Low**	**Medium**	**High**
	D	**Low**	**Low**	**Medium**
	E	**Low**	**Medium**	**High**
Public Acceptability	Active Travel	**Walking:** Improvements to the pedestrian environment were welcomed by respondents to the public survey (the results of which are presented in Appendix J). Comments received as part of the engagement exercise noted the need to segregate cyclists from pedestrians. The importance of recognising that all public transport trips include an element of active travel was noted. **Cycling:** Improvements in cycling provision were welcomed by stakeholders, with the potential for improved active travel access to employment on the corridor i.e., at the airport, being noted. The public engagement exercise, highlighted a very favourable response to segregated cycle infrastructure, with respondents noting they would be more likely to cycle if segregated infrastructure was available and also that a safe route would encourage them to cycle further. In terms of the cycling infrastructure proposed, 41% of respondents noted that they would prefer a two-way segregated cycle track implemented alongside the A96, with 28% stating that they would prefer one-way (with flow) segregated cycle tracks (18% gave no preference between the two proposed options). Some 46% of respondents noted that they would change their travel behaviour if their preferred option was implemented. It was clear from comments received through the engagement exercise that the safety of the cycling infrastructure, including at crossings was important. It is also worth noting that only 8% of survey respondents stated that 'no active travel measures are required'. Overall, there is likely to be high public acceptability of the cycle (and walking) proposals.		
		✓✓✓		
	ALL	**Bus:** As noted above, given the growing concern for the Climate Emergency, it is very likely that improvements to sustainable travel would be welcomed. However, all proposals re-allocate existing road-space away from general traffic and are likely to increase traffic congestion and therefore may generate more some public opposition. Any unintended traffic rerouting is likely to be met with opposition from local affected communities. The public engagement exercise outcomes in terms of the intervention levels and individual route variants are discussed in the relevant rows below, but overall, 60% of survey respondents stated a preference for some level of bus priority on the A96. It is worth noting that		

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
	B, C, D & E	of those who stated that '*no bus priority is required'* (30% of survey respondents), over 80% of these respondents noted they did **not** use the bus to travel along the A96 corridor and therefore as such are unlikely to benefit from the proposals. In terms of the route variants, 34% noted they did not have a preference between the route variants, but that they supported the concept of new bus priority measures. Some 26% of respondents noted they would change their travel behaviour if their preferred route variant were implemented, with a further 25% noting they may change their travel behaviour – indicating an appetite for change if the 'offer' is right. It was noted that a shift in travel from the car to bus could be achieved if bus times were equivalent to car travel times. To make the schemes more successful may require complementary measures to be implemented which may prevent or discourage people from behaving as they currently do i.e., Low Emission / Zero Emission Zone, Congestion Charging Zone and Parking Demand Management. Such schemes are likely to be met (at least initially) with some public opposition. All options include carriageway widening between Kittybrewster Roundabout and Don Street / Tanfield Walk (noting that if this were not possible then traffic 'gating' could be used to give priority to buses through this section). As noted in the Feasibility appraisal section above the dualling of this stretch of carriageway would likely require Compulsory Purchase Orders of gardens / properties on the northern side of the carriageway, the relocation of communal bins on the southern side of the carriageway, and the removal of on-street parking. It is highly likely these proposals would be met with opposition from those residing in the properties on both the north and south side of the carriageway.		
		19% of respondents to the public survey noted a preference for IL1 – the standard bus lanes.	20% of respondents to the public survey noted a preference for IL2 – the enhanced bus lanes (a similar level of support to IL1). The flexibility of the bus lane infrastructure (as opposed to busway) was noted as a benefit in the public engagement exercise. Other comments noted the greater negative impact on general traffic on the enhanced bus lanes, as opposed to the standard bus lanes. One bus operator highlighted that enhanced bus lanes would be preferred intervention level.	21% of respondents to the public survey noted a preference for IL3 – the busway (a similar level of support to IL1 and IL2). There is a sense of permanence with the busway as it is established as a separate closed system and less easily removed. This is likely to provide the public with confidence in the investment and future operation of the scheme. Comments within the public survey also noted the 'future proofing' of the busway in terms of the potential opportunity to convert to trams in the future. A comment in the public survey noted the potential difficulty for emergency vehicles to pass traffic if the busway were implemented as the road would only be single carriageway making it harder to pass through traffic (as

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
				emergency vehicles could not use the busway). One bus operator highlighted that the busway would be preferred over bus lanes as it was felt that anything less would be unlikely to provide the journey time savings required. It was noted that IL3 could also improve bus stops and see the introduction of bus rapid transit style stations.
	B	Variants B does not address the constrained road section around the railway bridge at Belmont Road / Leslie Place and requires traffic 'gating' to reallocate queues and provide a level of bus priority through the constrained section. The public survey highlighted only 5% of respondents preferred this variant.		
		✓	✓	✓
	C	Option C includes road widening at Belmont Road / Leslie Place which would allow for a bus lane / busway through this section of currently constrained carriageway. Given the continuous bus priority, the option was viewed more favourably than variant B, with the public survey highlighting 10% of respondents preferred this variant.		
		✓✓	✓✓	✓✓
	D	Option D impacts most heavily on the BCIP scheme and would require changes to the currently committed scheme design. There may be some public opposition, and also confusion to changes to the scheme given its committed status. However, given policy changes and the Scottish Government's commitments in the Updated Climate Change Plan, members of the public may view the variant favourably as being more in line with policy in terms of providing sustainable travel and not introducing additional road capacity for general traffic with Aberdeen. Indeed, the public survey highlighted 17% of respondents preferred this variant, the most preferred of all the route variants. It should be noted that over 50% of respondents to the public survey were based in Aberdeenshire and over half of these (31% of the total survey responses) were from those residing in Inverurie. The greater preference for variant D may be weighted by this, and potentially reflect a preference for more direct access to Union Square by those living in Aberdeenshire. There is likely to be some public opposition to a review of bus service routes into the city centre with those whose routes are altered and who are not benefitting from the changes being most opposed.		
		✓✓	✓✓	✓✓

Criteria	Route Variant	Intervention Level 1: Standard Bus Lanes and active travel route provision	Intervention Level 2: Enhanced Bus Lanes and active travel route provision	Intervention Level 3: Busway and active travel route provision
	E	Similar to route variant C, Option E includes road widening at Belmont Road / Leslie Place to allow for a bus lane / busway through this section of currently constrained carriageway. Option E also does not remove capacity from the BCIP scheme. The public survey highlighted only 8% of respondents preferred this variant.		
		✓	✓	✓

5.4 Appraisal Summary

5.4.1 Table 5.4 below presents a summary of all the scores from the appraisal. Thereafter, the main advantages and disadvantages in relation to the active travel proposals, the three levels of bus intervention and the four route options are shown in the tables that follow.

Table 5.4: - Appraisal Summary – Scores

Assessment Criteria		Intervention Level 1 Standard Bus Lanes and active travel route provision				Intervention Level 2 Enhanced Bus Lanes and active travel route provision				Intervention Level 3 Busway and active travel route provision			
Variant		B	C	D	E	B	C	D	E	B	C	D	E
TPO	1: Improve pedestrian experience	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓	✓✓	✓✓	✓✓
	2: Improve the quality of the cycling experience	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓
	3: Improve the quality of bus travel	✓	✓✓	✓	✓✓	✓	✓✓	✓	✓✓	✓	✓✓✓	✓	✓✓✓
	4: Reduce bus journey times and improve punctuality	✓	✓✓	✓	✓✓	✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓	✓✓✓	✓✓✓	✓✓✓
	5: Improve integration with, and access to, rail services	✓	✓	✓✓	✓	✓	✓	✓✓	✓	✓	✓	✓✓	✓
	6: Manage general traffic re-routeing	×	×	××	××	××	×××	×××	×××	××	×××	×××	×××
STAG Criteria	Environment	✓	✓✓	✓	✓✓	✓✓	✓✓✓	✓	✓✓✓	✓✓	✓✓✓	✓✓	✓✓✓
	Safety	✓	✓	✓	✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
	Economy – Active Travel	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓	✓✓
	Economy – Public Transport	✓	✓	✓	✓	✓✓	✓✓✓	✓✓	✓✓	✓✓	✓✓✓	✓✓✓	✓✓✓
	Economy – General Traffic	×	×	×	×	××	××	×××	××	××	××	×××	××
	Integration	✓✓	✓✓	✓✓	✓✓✓	✓✓	✓✓	✓✓	✓✓✓	✓	✓	✓	✓✓
	Accessibility & Social Inclusion	✓	✓✓	✓	✓✓	✓✓	✓✓✓	✓✓	✓✓✓	✓✓	✓✓✓	✓✓	✓✓✓
	Feasibility	✓	×	××	×	✓	×	××	×	✓	×	××	×
	Affordability	Low	Low	Low	Low	Low	Medium	Low	Medium	Medium	High	Medium	High
	Public Acceptability – Active Travel	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓	✓✓✓
	Public Acceptability – Public Transport	✓	✓✓	✓✓	✓	✓	✓✓	✓✓	✓	✓	✓✓	✓✓	✓

Table 5.5: - Appraisal Summary – Key Advantages and Disadvantages – Active Travel options and Bus Priority Intervention Levels

	Advantages	Disadvantages
Pedestrian Improvements	• Safety benefits through reduced conflicts between pedestrians and cyclists due to segregated cycle tracks (between Craibstone and Mounthooly / city centre) • Improved signalised junctions integrated to enable effective pedestrian crossings • Improvements to the pedestrian environment were welcomed by respondents to the public survey (undertaken to support the options appraisal)	
One-way (With Flow) Segregated Cycle Tracks	• Step change improvement to walking, cycling and wheeling provision – with improved safety and security • Reduced pedestrian conflict (on currently signed shared footway areas) • Generally easier to accommodate at large complex signalised junctions • Generally better connectivity to other cycle routes • Response to the public survey, undertaken to support the options appraisal, welcomed segregated cycling infrastructure	• Less space efficient and flexible • Less coherent for users when the cycle track is detached from the road • Cyclists may incorrectly use the track in the wrong direction if it is easier than crossing a major road • Not easily compatible with intervention level 3 (busway)
Two-way Segregated Cycle Track	• Step change improvement to walking, cycling and wheeling provision - with significantly improved safety and security • Reduced pedestrian conflict (on currently signed shared footway areas) • More space efficient (requires less additional land take) • More coherent when the cycle track is detached from the road (e.g., along high-speed roads / dual carriageways) • Quicker to grit / de-ice and remove snow, with likely lower maintenance costs than one way with-flow tracks • 41% of respondents to the public engagement survey, undertaken to support the options appraisal, noted that they would prefer a two-way segregated cycle track (as opposed to one-way (with flow) segregated cycle tracks)	• Connectivity for some cyclists to and from the track can be more difficult to manage • Cycle traffic at risk from both left and right turning traffic entering side roads • Moving between the cycle track and road is more difficult for cyclist travelling against the flow of traffic. • Cyclists may be dazzled by the headlights of oncoming vehicles especially in rural locations where there is no street lighting • Potential for accidents if cyclists are travelling towards each other on steep sections
Intervention Level 1 (Standard bus lanes)	• Adaptable bus scheme - hours of operation or use by other vehicles (e.g., commercial vehicles) could be accommodated if necessary • Introduces fully accessible bus stops • Minimal general traffic journey time or re-routing impacts • Measures partly align with climate change policy	• Less transformational and scores the lowest against many of the study TPOs and STAG criteria • Lower public journey time and reliability benefits • Unlikely to result in a significant increase in bus use due to minimal journey time benefits • Relocation of on-street parking required

	Advantages	Disadvantages
	• 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 19% stating intervention level 1 as their preference)	
Intervention Level 2 (Enhanced bus lanes)	• Adaptable bus scheme – hours of operation or use by other vehicles (e.g., commercial vehicles) could be accommodated if necessary • Significant improvement to bus journey times and service reliability • Likely to increase bus use with environmental and safety benefits and improve opportunities to access jobs and education • Measures align more closely to climate change policy and action • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 20% stating intervention level 2 as their preference)	• Significant general traffic re-routeing to be managed • Generates increases to general traffic journey times along the corridor • Relocation of on-street parking required
Intervention Level 3 (Busway)	• Transformative change to bus services along the corridor with faster journey times and reliable services • Provides fully accessible bus stops with high quality waiting environments • Likely to increase bus use with greater air quality and safety and benefits • Improves opportunities to access jobs and education • Measure aligns more closely to climate change policy and action • Opportunity to convert the busway to a tramway in the future • 60% of respondents to the public survey noted a preference for some level of bus priority on the corridor (with 21% stating intervention level 3 as their preference)	• Significantly higher cost than intervention level 2 without significantly greater journey time benefits • Bespoke vehicles may be required to operate within the busway which may require investment in new vehicles and associated maintenance / depot requirements • Significant traffic re-routing impacts to be managed • Generates increases to general traffic journey times along the corridor • Scheme generally less adaptable once built • Relocation of on-street parking required

Table 5.6: - Appraisal Summary – Key Features – Option Variants

Route Variant	Route Description (Between Kittybrewster Roundabout and Mounthooly Roundabout / City Centre)	Key Features
B	Routes along the committed BCIP scheme between Kittybrewster roundabout and Powis Terrace, and Powis Terrace / Powis Place to Mounthooly	• Does not provide continuous bus priority and therefore generates the smallest reductions in bus journey times across all route variants • Lowest cost variant (capital cost of active travel and bus measures estimated at £21m - £71m (at 2021 prices) dependent on the intervention level) • Only 5% of respondents to the public survey noted a preference for this route variant

Route Variant	Route Description (Between Kittybrewster Roundabout and Mounthooly Roundabout / City Centre)	Key Features
C	Routes along the committed BCIP scheme between Kittybrewster Roundabout and Powis Terrace, and Powis Terrace / Powis Place to Mounthooly, with road widening at Belmont Road Railway Bridge	• Offers significant bus journey time improvements over variant B due to the provision of continuous bus priority along the corridor between Craibstone and Mounthooly roundabout • Requires costly bridge widening / replacement • High cost variant (capital cost of active travel and bus measures estimated at £33m - £95m (at 2021 prices) dependent on the intervention level) • 10% of respondents to the public survey noted a preference for this route variant
D	Routes along the committed BCIP scheme between Kittybrewster Roundabout and Skene Square, and onwards to Union Square	• Offers the greatest bus journey time improvements for re-routed services to bus / railway station at Union Square but would not benefit (and may produce disbenefits) for passengers going to Powis Terrace / Powis Place etc • Provides continuous bus priority to Aberdeen bus and rail station • Would need sufficient bus services to re-route down Berryden Corridor to justify scheme • Significant increases in general traffic journey times and traffic re-routeing, and as such, has the greatest negative impacts on fuel use and greenhouse gas emissions • Likely to significantly negatively impact on the BCIP objectives and outcomes • Variant cost higher than variant B but lower than variants C and E (capital cost of active travel and bus measures estimated at £23m - £80m (at 2021 prices) dependent on the intervention level) • 17% of respondents to the public survey noted a preference for this route variant
E	Routes along Great Northern Road between Kittybrewster Roundabout and Powis Terrace / Powis Place (does not use BCIP scheme)	• Offers significant bus journey time improvements over variant B • Provides continuous bus priority due to the provision of continuous bus priority along the corridor between Craibstone and Mounthooly roundabout • Requires costly bridge widening / replacement • Requires complex junction redesign at Berryden Corridor / Powis Terrace junction to accommodate the new access to Great Northern Road • High cost variant (capital cost of both active travel and bus measures estimated at £36m - £95m (at 2021 prices) dependent on the intervention level) • Only 8% of respondents to the public survey noted a preference for this route variant

5.5 Selection or rejection of options

5.5.1 The table below presents the key rationale for selection or rejection of options at this stage in the appraisal process. Note that all options below incorporate active travel provision as set out above – using either one-way with flow cycle tracks (in the case of intervention levels 1 and 2) or a two-way cycle track (in the case of intervention levels 1, 2 and 3), as well as improvements to the pedestrians' environment.

Table 5.7: Option Selection or Rejection

Intervention Level	Variant	Select	Rationale for selection or rejection
Intervention Level 1 (Standard bus lanes)	B	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3) and lower overall costs given no bridge widening (as required under variants C and E).
	C	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3).
	D	×	While variant D offers the greatest public transport benefits in terms of access to the railway and bus station in Aberdeen, there are likely to be disbenefits to those users whose services are re-routed but who have a destination on Powis Terrace / Powis Place and to the north of the city centre. Stagecoach and FirstBus indicated the key passenger market on Powis Terrace / Powis Place and may be disinclined to reroute services. Variant D also generates the most significant disbenefits to general traffic in terms of traffic re-routeing and subsequent fuel use and associated greenhouse gases. The variant is likely to significantly negatively impact on the BCIP objectives and outcomes and require a redesign of the BCIP scheme to accommodate the proposals. As such, it is likely to be very hard to justify any change to the already committed BCIP scheme and explain the change to the general public.
	E	✓	Provides bus journey time improvements with less significant impacts to general traffic (than intervention levels 2 or 3). Variant E also has less of an impact on the committed BCIP scheme compared to variants B and C.
Intervention Level 2 (Enhanced bus lanes)	B	✓	Provides bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift.
	C	✓	Provides significant bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift.
	D	×	As above for 1D.

Intervention Level	Variant	Select	Rationale for selection or rejection
	E	✓	Provides significant bus journey time improvements and a transformative scheme that aligns well with national policy and is likely to generate modal shift. Variant E also has less of an impact on the committed BCIP scheme compared to variants B and C.
Intervention Level 3 (Busway)	B	×	The additional costs of the busway level of intervention do not correlate to a similar reduction in improved bus journey times. This makes the additional cost of the busway difficult to justify over intervention level 2 (the enhanced bus lanes). The busway would also not be as adaptable as the bus lane intervention levels 1 and 2 and may also require investment in bespoke vehicles / may only be usable by specific vehicles, lowering its overall benefit. Also note comments above for 1D in relation to 3D.
	C	×	
	D	×	
	E	×	

6 Summary and Conclusions

6.1 Summary

6.1.1 This report has presented the development and appraisal of **transformational sustainable travel options** on the A96 which can encourage modal shift towards walking, cycling and public transport. Along with the similar multi-modal corridor studies for Aberdeen's other main arterial routes, this study is also feeding into the development of ART, where the ambition is to develop a **high quality, high frequency mass transit network across the city on key corridors and linking key destinations, anchored by P&R facilities** on each corridor. ART has national recognition within Transport Scotland's draft *Strategic Transport Projects Review 2* (STPR2) and in the Scottish Government's Draft National Planning Framework 4 (NPF4). The work undertaken as part of this A96 Multi-modal study has recognised throughout the need to develop options which could facilitate the successful delivery of ART on the corridor.

6.1.2 Through establishing the problems and opportunities for the corridor, a set of six Transport Planning Objectives were defined:

- **TPO 1** - Improve the quality of the pedestrian experience, and address the barriers which affect people moving around as pedestrians along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
- **TPO 2** - Improve the quality of the cycling experience, and address the barriers which prevent many people cycling along the A96 corridor between Inverurie and Mounthooly roundabout / Aberdeen city centre
- **TPO 3** - Improve the quality of bus travel in the corridor for all users, enhancing the network and the travel experience both for current bus users and to attract new users
- **TPO 4** - Reduce bus journey times and improve punctuality in the corridor, and narrow the gap between bus and car-based journey times
- **TPO 5** - Improve active travel and bus travel integration with, and access to, rail services in the corridor
- **TPO 6** - Manage general traffic to minimise traffic re-routeing onto secondary and local routes as defined by the North East Roads Hierarchy

6.1.3 These objectives were used, along with the STAG criteria, to appraise the range of options developed with included options for continuous active travel provision along the corridor, three differing levels of bus priority, and five 'route variants' on which to implement the options.

6.2 Conclusions and Next Steps

6.2.1 In terms of **active travel** provision, either continuous segregated one-way (with flow) or two-way cycle tracks could be provided along the corridor between Craibstone roundabout and Mounthooly, with further shared use footway between Craibstone roundabout and Kintore.

6.2.2 While the design principles adopted for this study sought to consider consistency of provision (i.e., the same track type provision throughout), there is the potential at the next stage to consider where it may be more appropriate to implement a mix of both types along the corridor as appropriate (noting that one-way (with flow) tracks can be favoured in more dense urban areas). Improvements to the pedestrian environment are also proposed to increase pedestrian safety and create a more attractive pedestrian setting. The segregation of cyclists and pedestrians, between Craibstone roundabout and Mounthooly roundabout, from the currently provided shared footways is a clear safety benefit.

6.2.3 Of the three **bus intervention levels**, the significant additional costs of the busway level of intervention do not generate a commensurate reduction in bus journey times. This makes the additional cost of the busway difficult to justify over intervention level 2 (the enhanced bus lanes). The busway would also be less adaptable than the bus lane intervention levels 1 and 2 and may also require investment in bespoke vehicles / may only be usable by specific vehicles, lowering its overall benefit. For this reason, it is not recommended that the busway level of intervention be progressed further.

6.2.4 Route variant D provides bus priority to the city centre along the BCIP / Skene Square / Denburn Road (from Kittybrwester roundabout to Union Square) as opposed to on the A96 (from Clifton Road along Powis Terrace / Powis Place to Mounthooly roundabout). Such a route offers the greatest public transport benefits in terms of access to the railway and bus station in Aberdeen, but there would be disbenefits to those users whose services are re-routed but who have a destination on Powis Terrace / Powis Place and to the north of the city centre. Stagecoach and First indicated that the key passenger market is on Powis Terrace / Powis Place and may be disinclined to reroute services.

6.2.5 Route variant D also generates the most significant disbenefits to general traffic in terms of increased travel times, traffic re-routeing and the resulting fuel use and associated greenhouse gases. The variant is likely to negatively impact on the BCIP objectives and outcomes and require a redesign of the BCIP scheme to accommodate the proposals. As such, it may be hard to justify any change to the already committed BCIP scheme and explain the changes to the general public.

6.2.6 For the above reasons, progression of route variant D, across all intervention levels, is not recommended.

6.2.7 The options considered worthy of progression for more detailed appraisal include:

- Both active travel options, one-way segregated (with flow) cycle tracks and a two-way segregated cycle track, as well as footway and junction improvements to improve the pedestrian environment.
- Intervention level 1 (standard bus lanes) and intervention level 2 (enhanced bus lanes) across route variants B, C and E (shown in the diagram below). All three variants route along Powis Terrace / Powis Place with:
    - Variants B and C routeing along the BCIP between Kittybrwester and Clifton Road and Variant E routeing via the retained Great Northern Road
    - Variants C and E including the widening of the railway bridge at Belmont Road to enable continuous bus lanes through this section.

6.2.8 At the next stage of the appraisal, key issues and risks requiring more detailed consideration include:

- **Impacts of road space reallocation** between Craibstone roundabout and Mounthooly roundabout, with the reallocation of a lane of the existing carriageway from general traffic to bus only**.** The potential impacts to all road users needs consideration, especially the potential cumulative impacts of the proposals for the A96 when considered with the proposals for the other corridor studies
- **Loss of on-street parking:** due to the reallocation of road space along the A96, and Great Northern Road (variant E) between Don Street and Clifton Road
- **Highway widening:** need for widening of the highway along the A96 Great Northern Road between Printfield Walk and Kittybrewster roundabout. This requires a widening of

the road into front gardens which, depending on land ownership, could require Compulsory Purchase Order powers

- **Impact on the Berryden Corridor Improvement Project** and the scheme objectives
- **Clifton Road junction design**: layout and operation of the Clifton Road junction will be complicated by the competing priorities from general traffic, bus, cycle, and pedestrian demands
- **Powis Terrace (variants C & E):** proposed widening of Powis Terrace will require the replacement of the Belmont Road railway bridge and the potential construction of a retaining wall alongside the railway south of the bridge

6.2.9 Furthermore, the following design and operations risks need to be considered:

- Availability of third-party land for highway widening
- Grade differences between the east and westbound carriageways which reduces the opportunity for road widening
- Wider traffic impacts due to traffic reassignment, and especially when combined with the proposals for the other key corridors
- Complexity of junction layouts and the method of signal control
- Subway structures that may need to be modified
- Roundabout to signalised junction conversions
- Extent of utility diversions and protection works
- Impact on street lighting
- Waiting and loading restrictions will need to be changed
- Highway infrastructure maintenance liabilities

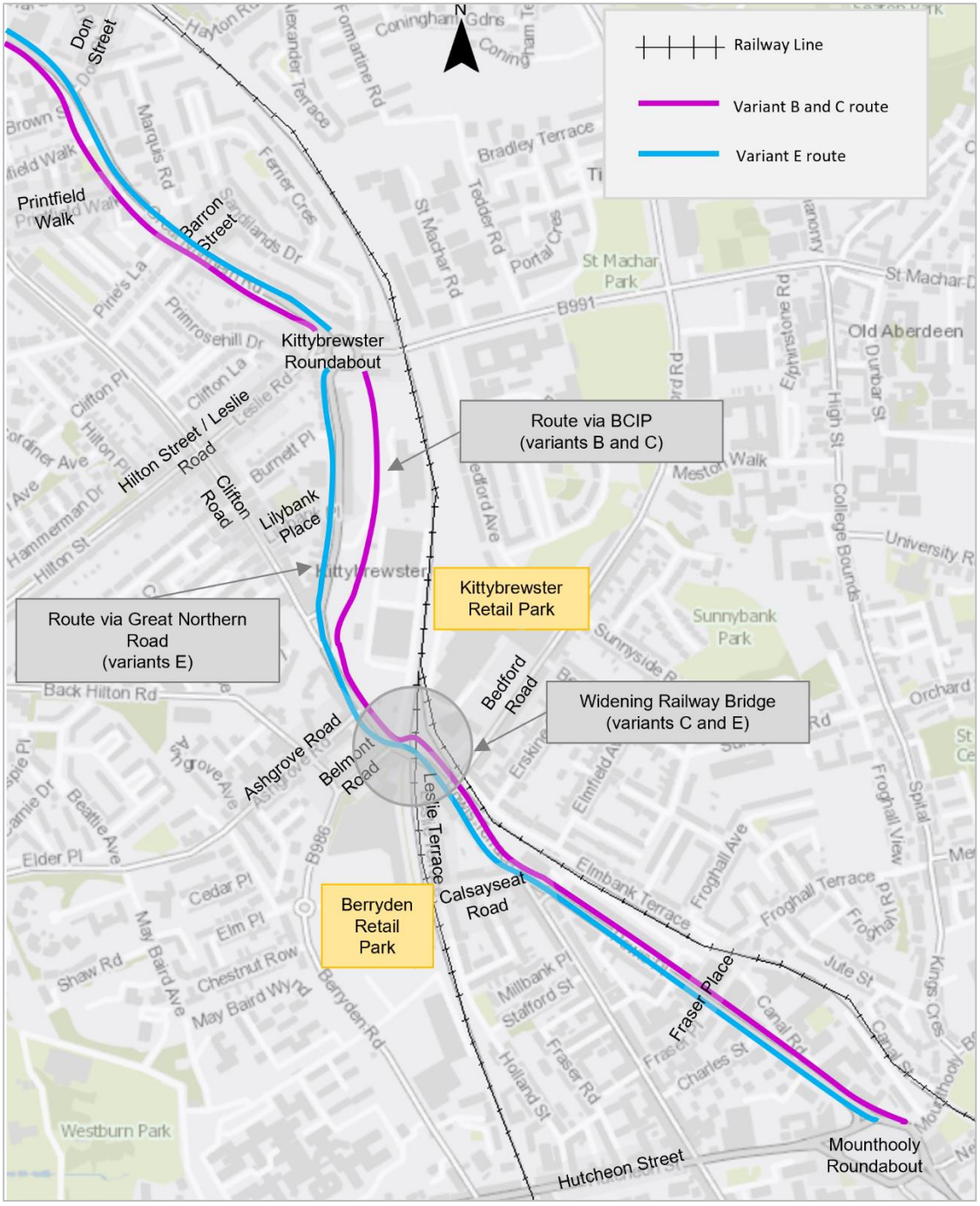


Figure 6.1: Route variants recommended for further consideration

Appendix A Initial Option Sift

Table A:1: Option Generation – Initial sift of options from previous studies

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
Active Travel	Improve pavement surfaces and infrastructure	✓						Do Minimum measure	
	Improve streetlighting in areas with high levels of pedestrian and cycle activity	✓						Do Minimum measure	
	Improve crossings at roundabouts	✓						To be facilitated / considered within all the options	
	Implementation of traffic free cycle highways within the city centre to connect with NCR 195, NCR 1		✓					Two-way segregated cycleway is to be part of all options	
	Cycle priority measures at signalised junctions		✓					To be included within all options where junctions are encountered	
	Introduce Cycle Hire scheme		✓						Plan already in place to be operated by Big Issue ShareBike Ltd which sees ShareBike, an established Norwegian bike hire company, team up with The Big Issue to launch Big Issue eBikes

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	Create cycle hubs for secure cycle parking		✓					Recognised as wider supporting measure – not part of route option development	
	Implement segregated cycle facilities		✓					To be included within all of the options being considered	
	Aberdeen to Blackburn Cycleway		✓					Consideration of previous Aberdeen to Blackburn Cycleway Feasibility study (ACC, 2009) Consideration of Transport Scotland plans with respect to the A96 dualling	
	Kintore to Blackburn cycle link		✓					Option taken forward as per the outcomes of the Kintore to Blackburn Cycle Route – Option 3 Feasibility Study (undertaken by AECOM for Aberdeenshire Council, 2019)	
	Elphinstone Road – Shared use path to link Port Elphinstone to Inverurie and new Hospital campus and provide the link onto the strategic A96 shared use path proposals	✓	✓					Segregated cycle paths are to be considered within all options	

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	A96 Blackhall Roundabout pedestrian and cycle crossing improvements – proposals to be developed to support improved pedestrian and cycle movement across this roundabout junction.	✓	✓					To be facilitated / considered within all the options	Potentially out with remit as it is a trunk road and controlled by TS
	Blackhall Road – Scheme should aim to provide continuity of access for cyclists along the length of Blackhall Road. Options to consider shared use path, segregated cycle on 'up slope' for west bound cyclists	✓	✓						Considered out of scope
	North Street – Shared use path and/or cycle lanes along the length of North Street to link into existing infrastructure at B9001 junction.	✓	✓						Considered out of scope
	A96 Inverurie to Aberdeen Strategic Link – Continue to support the phased delivery of an off-road shared use cycle path linking Inverurie to Kintore Business Park, Kintore, and Blackburn. Would link with Aberdeen City aspirations to continue the link from Blackburn to Aberdeen.	✓	✓					Continuous provision from Inverurie to Aberdeen is key focus of study	
	Town Centre Access Improvements – Working with	✓	✓						Cycle facilities linking Inverurie to A96

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	partners to review and develop options that would improve the access in and around Inverurie town centre for pedestrians and cyclists								cycleway connecting to Kintore already in place.
	A96 Segregated Cycle Route (Craibstone to Aberdeen city centre and linking to TECA)		✓					A fully segregated cycle way is to be included within all options shared use path is already in place between TECA and Dyce)	
	Enhance Cycle Route between Inverurie and Craibstone Park & Ride		✓					Section between Blackburn and Craibstone being considered – Inverurie to Kintore already in place and Kintore to Blackburn feasibility study (2019 – see above) already determined preferred route.	
	Cycle Parking Review		✓					Recognised as wider supporting measure but not being considered as part of corridor option development	
	Improve wayfinding signage		✓					Do Minimum measure	
	Fill in missing links in cycling connections along A96 corridor		✓					To be included within all options where sections	

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
								of the segregated cycle track are not in place	
	Review cycle crossings (incl. roundabouts)		✓					To be facilitated / considered in all options	
	Promote 'Park and Pedal' at Craibstone Park and Ride		✓					Recognised as wider supporting measure but not being considered as part of corridor option development	
Bus	Designation of A96 corridor as Quality Bus Corridor			✓	✓		✓		Being considered through the Aberdeen Rapid Transit – Options Appraisal study
	Statutory Bus Quality Partnership / Enhanced Agreement / Service Improvement Partnership: creation of statutory agreement for A96 Inverurie to Aberdeen Corridor, including the potential for specific agreements to serve key facilities e.g., Craibstone P&R.			✓	✓		✓		Being considered through the Aberdeen Rapid Transit – Options Appraisal study
	Bus / Light Rapid Transit System: e.g., guided busway, segregated from main carriageway or Light Rail Transit e.g., Tram system between the Airport, P&R and Aberdeen City Centre			✓	✓		✓	To be considered during option development	
	Dyce Station – Airport Bus / TECA bus link (Dyce Station – Aberdeen Airport via Dyce business parks			✓	✓				Included in the Dyce Travel Study – this study will develop options to

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	and industrial estates) – opportunities to reinstate bus connections between Dyce Station and Aberdeen Airport								facilitate shorter bus journey times between Aberdeen and the airport / Dyce but not new services
	Bus Image Improvement (corridor-wide)			✓					Recognised as wider supporting measure but not being considered as part of corridor option development
	Implement BRT/Bus Priority schemes which improve bus service journey times and reliability on key corridors in the city and towns in the region			✓	✓		✓	Focus of the study	
	Implement bus only streets on key city centre corridors and introduce bus gates on the approach to city centre junctions in order to annul the impact of congestion on journey times			✓	✓		✓	To be considered as part of options development	
	Install mobility inclusive and significantly improved bus stop infrastructure	✓		✓				Do Minimum measure	
	Express Bus Services (Craibstone P&R along A96 corridor): Introduction of direct, dedicated, branded services along A96 to Aberdeen City Centre, and to			✓	✓				Being considered through the Aberdeen Rapid Transit – Options Appraisal study. This A96 study is considering

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	other key employment areas across Aberdeen								infrastructure and not new services.
	Craibstone P&R Bus Priority: Congestion / queue bypass at roundabout for buses leaving the P&R, two options exist: · Creation of bus only left turn lane to allow buses to bypass queuing left-turn car traffic · Upgrading and utilizing rural roads through the campus of Scotland's Rural College (SRUC) which would directly connect the P&R to the A96 east of the roundabout. Option would likely require a bus gate to be installed to prevent general rat-running			✓	✓		✓		Being considered through the Aberdeen Rapid Transit – Options Appraisal study.
	Explore opportunities to promote additional uses of the Craibstone Park & Ride site e.g., for parcel pick-up services							Recognised as a wider supporting measure	
	Develop a dedicated "P&R" brand for all sites			✓				Recognised as a wider supporting measure – and branding being considered through Aberdeen Rapid Transit – Options Appraisal study	
	Review P&R pricing structures/methods and explore			✓				Recognised as wider supporting measure but	

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	implementation of a cross-P&R site charging structure							noting that fare charging, and structure are not under direct council control.	
	Promote the GrassHOPPER ticket in the context of journeys involving P&R			✓					
	Ticket Marketing (awareness raising – corridor-wide): Media campaigns to promote ticketing options (e.g., Grasshopper). Issuing free 'trial' tickets to businesses / residents as part of re-launch of Craibstone P&R			✓					
	Enhanced Grasshopper / Integrated Public Transport Ticket: explore options for enhanced Grasshopper ticket and / or an integrated bus / rail ticket option for allowing more flexible travel by public transport (bus, P&R, rail) on the corridor			✓		✓			
	Promote development and promotion of Craibstone P&R as a recharging hub			✓				Recognised as wider supporting measure	
	Travel Incentives at Craibstone Park & Ride: Incentives to encourage use of facility e.g., free day/week tickets for first time users			✓			✓	Recognised as wider supporting measure	

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	Explore potential for use of P&R sites as hubs when large events are taking place in the region			✓					Not in scope
	Review waiting room opening hours at Craibstone Park & Ride	✓		✓					Not in scope
	Ensure all directional signs to the P&R emphasise it is free.			✓					Not in scope
	Introduce direct, dedicated services along A96 to Aberdeen City Centre, and to other key employment areas across Aberdeen e.g., ARI, including destinations facilitated by opening of AWPR e.g., Altens			✓					This study is considering infrastructure along the A96 corridor and not new services.
	Access to Bus Services (corridor wide, including promotion of feeder services to hubs on the corridor): Identify areas of low accessibility and consider viability of services to those areas. Consider provision of bus services to rail stations			✓		✓			Bus hubs are already in place at both Inverurie and Kintore train stations
	Real Time Passenger Information (RTPI) systems development (corridor-wide): review RTPI systems to ensure accurate, consistent information displayed to passengers	✓		✓				Do Minimum measure	
Rail	Airport / TECA rail link – would significantly reduce journey times					✓			Explored through Aberdeen North-West

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	and provide a more welcoming arrival experience into the city centre								Station Review – which concluded that the potential for an Aberdeen Airport rail connection based on land safeguarded through development in the area associated with the new TECA development was unfeasible and would require significant land take from a newly constructed industrial estate. Access to the new TECA site from the existing Aberdeen to Dyce railway was considered more appropriate[20]
	Investigate and promote a local Aberdeen based rail service, as well as potential new rail halt locations					✓			Considered out of study scope which is considering infrastructure along the A96 corridor
Public Transport	Investigate the types of improved and smart integrated ticketing schemes that could be					✓		Recognised as a wider supporting measure but noting that fare	

[20] https://www.nestrans.org.uk/wp-content/uploads/2019/06/2019_06_04_FPASTS-Extra-Aberdeen-NW-Stations-Review_Consolidated-Report_Final.pdf

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
	implemented region-wide and coordinate with national schemes							charging, and structure are not under direct council control	
	Investigate types of additional information provision for public transport users that would have the greatest positive impact					✓		Recognised as a wider supporting measure	
Parking	Apply stricter parking standards within the city centre boundary to enforce 'zero parking' for new development		✓					Recognised as a wider supporting measure but to be pursued by Aberdeen City Council	
	Increase the number of conventional as well as city centre electric car club locations in order to allow for incidental car use for residents and businesses without the need for car ownership						✓		Considered out of scope
	Progress a regional Demand Management Study – to include: the potential to raise parking charges and / or extend the current 'controlled' parking areas; introduce a workplace parking levy; and / or a congestion charging zone through the development of a viable Business Case exploring potential alternative charging models		✓				✓	Recognised as a wider supporting measure but to be pursued by Aberdeen City Council	Considered out of scope

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	Improve pedestrian experience	Improve cycling experience	Improve quality of bus travel	Reduce bus journey times	Improve integration with rail services	Manage general traffic to minimise traffic re-routeing	Select	Reject
Electric Vehicles	Extend the network of publicly available charging points for electric vehicles								Out of scope
	Ultra-Low Emission Vehicle (ULEV) 'refuelling' Infrastructure: Identification and development of charging hubs and/or refuelling facilities for ULEVs e.g., battery Electric Vehicle charge points								Out of scope
Road	Mounthooly Roundabout Improvements (forms part of the George Street area traffic management proposals)	✓	✓	✓			✓	To be considered in all options	
	George Street Traffic Management Interventions – to restrict through traffic but retain car park access (required as part of the Schoolhill closure intervention)		✓				✓	To be considered during option development	
	High Occupancy Vehicle (HOV) Lane (Craibstone Park & Ride to Haudagain roundabout): Extension of existing bus lane or conversion of existing bus lane into bus/ HOV lane from the P&R to Haudagain junction with junction priority for bus and HOV.			✓	✓		✓	To be considered during option development	
	Car Club Provision: Feasibility study to identify suitable new						✓		Out of scope

		Transport Planning Objectives							
		1	2	3	4	5	6		
Mode	Option	**Improve pedestrian experience**	**Improve cycling experience**	**Improve quality of bus travel**	**Reduce bus journey times**	**Improve integration with rail services**	**Manage general traffic to minimise traffic re-routeing**	Select	Reject
	locations for Car Club vehicles / spaces on the A96 Corridor								

Appendix B Option Detail and Concept Designs

B.1 Introduction

B.1.1 This appendix provides much greater detail on the individual options under consideration and also provides concept designs for the options.

B.2 Option Detail

B.2.1 The tables below provide detail on the options being considered, first for the active travel components and then for the bus priority measures.

Table B.1: Option Detail – Active Travel Elements

Section		Sub-section	Proposals
I	Inverurie to Craibstone	Blackhall r/a to Inverurie r/a	No proposals
		Inverurie r/a to Thainstone r/a	• Introduce cycle lanes on Mill Lane connecting the shared path that links to the A96. • Create a protected access from the shared path into the westbound cycle lane. • Widen the shared use path to make overtaking easier
		Thainstone r/a to Northern Rd	• Widen the shared use path to make overtaking easier
		Northern Rd to Blackburn	• New section of active travel route (shared-use path provision) alongside A96 carriageway as per Option 2A in *Evaluation and Feasibility Assessment Inverurie to Blackburn A96 Cycle Route, Aberdeenshire Council, September 2017*
		Blackburn to Craibstone	• New section of active travel route alongside A96 carriageway (shared-use path provision)
II	Craibstone to Printfield Walk	Craibstone r/a – Dyce Drive	• Cycle track (two-way) on northern side of the road, or one-way with traffic flow cycle tracks on both side of the carriageway • Access to cycle track via subway – confirm gradients are suitable • Bus stop cycle bypasses required at all eastbound bus stops
		Dyce Drive - Rowett Estate access	• Cycle track (two-way) on northern side of the road, or one-way with traffic flow cycle tracks on both side of the carriageway • Cycle track signal priority at Dyce Drive junction • Upgrade cycle crossing facilities at Dyce Drive junction
		Rowett Estate access - Gough Burn Crescent	• Cycle track (two-way) on northern side of the road, or one-way with traffic flow cycle tracks on both side of the carriageway • Subway structure may constrain provision of cycle track • Bus stop cycle bypasses required at all eastbound bus stops
		Gough Burn Crescent – Sclattie r/a	• Cycle track (two-way) on northern side of the road, or one-way with traffic flow cycle tracks on both side of the carriageway • Signalised crossing for cycle track required at Gough Burn Crescent • Upgrade to cycle crossing facilities at Gough Burn Crescent • Upgrade to signalised crossing to the west of Sclattie r/a
		Sclattie r/a – Bucksburn r/a	• Cycle track (two-way) on northern side of the road or, one-way with traffic flow cycle tracks on both side of the carriageway • New Toucan crossing on Bankhead Avenue • New Toucan crossing on A96 west of the Sclattie r/a • Bus stop cycle bypasses required at all eastbound bus stops • Upgraded priority crossing on Greenburn Drive • Review suitability of subway to access alternative route or convert informal crossing on A96 to Toucan control • Investigate suitability of alternative route via Inverurie Road including a two-way cycle track.

Section		Sub-section	Proposals
		Bucksburn r/a – Auchmill Terrace	• Cycle track (two-way) on northern side of the road or, one-way with traffic flow cycle tracks on both side of the carriageway • New Toucan crossing on A947 • Assess suitability of subway on alternative cycle route • Upgrade priority crossing on Gilbert Road and Church Lane • Upgrade priority crossing on Malcolm Road or close access • Bus stop cycle bypasses required at all eastbound bus stops • Upgrade to crossing east of Old Meldrum Road to Toucan control • New Toucan crossing on Old Meldrum Road • Proximity of railway line creates potential pinch point for cycle track provision • Upgrade to crossing east of Newton Terrace to Toucan control • Assess suitability of alternative off-line route due to road width constraints on A96 between Newton Terrace and Auchmill Terrace
		Auchmill Terrace – Haudagain r/a	• Cycle track (two-way) on northern side of the road or, one-way with traffic flow cycle tracks on both side of the carriageway • Bus stop cycle bypass required at all eastbound bus stops • Investigate road width constraints within this section of A96 • Upgrade priority crossings on retail unit access (Evans Cycles, Pizza Hut) • Upgrade crossing to Toucan control east on Manor Drive • Upgrade crossing to Toucan control west of Haudagain r/a
		Haudagain r/a – Don Street	• Cycle track (two-way) on northern side of the road or, one-way with traffic flow cycle tracks on both side of the carriageway • Bus stop cycle bypasses required at all eastbound bus stops • Upgrade crossing to Toucan control west of Haudagain r/a • Upgrade priority crossing on Great Northern Road accesses and upgrade nearby A96 crossings to Toucan control • Between Anderson Drive and Grandholm Street upgrade two informal crossing to Toucan control • Incorporate the cycle track into the A96 crossing just west of the Don Street junction.
III	Printfield Walk to Calsayseat Road	Printfield Walk – Kittybrewster r/a	• Cycle track (2-way) or one-way with traffic flow cycle tracks on both side of the carriageway and upgraded crossing on Machar Drive • The cycle track would continue to Kittybrewster roundabout before crossing the Great Northern Road just north of the roundabout. This is possible because the junction modification required to get the busway through the Don Street junction makes it easier to accommodate the cycle track alongside it.
		Kittybrewster r/a – Belmont Road (via Great Northern Road)	• Cycle track (2-way) or one-way with traffic flow cycle tracks on both side of the carriageway
		Belmont Road – George Street	• Cycle track (2-way) or one-way with traffic flow cycle tracks on both sides of the carriageway

Section		Sub-section	Proposals
IV	Calsayseat Road to Mounthooly	Calsayseat Road – Mounthooly r/a	• Cycle track (2-way) or, one-way with traffic flow cycle tracks on both side of the carriageway

Table B.2: Option Detail – Bus Elements

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
1: Standard Bus Lanes	A	The absence of any significant delay to bus services and the low use of the layby bus stops, suggests measures cannot be justified based on the current performance of the highway and frequency bus services. The only issue identified was a delay incurred by bus services leaving Inverurie along Elphinstone Road on the approach to the Inverurie roundabout. Therefore, intervention along this section would include: • Roundabout modification to enable a left slip to the A96 eastbound on-slip • Upgrading of bus stop laybys along the A96	Standard bus lanes that would start just after the upstream junction and terminate at an appropriate distance from the downstream junction. The bus lanes would be 3.5 metres wide which would allow a slight widening of the off-side lane for general traffic. The bus lane set-back would be adjusted so that there was no reduction in the capacity of the downstream junction and bus lane length adjusted so that the relocated traffic queue (due to the nearside lane being converted to a bus lane) would not block back to the upstream junction.	Introduces standard east and westbound bus lanes along the Great Northern Road between Don Street and the Kittybrewster roundabout. These bus lanes are staggered because of the road width available (11 metres approx.). It is also potentially possible to provide an eastbound bus lane on the approach to the Belmont Road junction. To accommodate the bus lanes and cycle track there will be a loss of on-street parking along the Great Northern Road between the Printfield Walk and Clifton Road junctions and some localised road widening between Printfield Walk and the Kittybrewster roundabout.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Standard bus lane between Barron Street and Kittybrewster r/a **Westbound:** Standard bus lane between Greenmore Gardens and the Don Street junction stop line
				Kittybrewster r/a – Belmont Road *(via Great Northern Road):* **Eastbound:** Standard bus lane between Lilybank Place and Belmont Road **Westbound:** No Proposals
				Belmont Road – Calsayseat Road: No proposals
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
	B	As per Option 1A.	As per Option 1A.	Variant B uses the additional highway created by the Berryden Corridor scheme (between Kittybrewster roundabout and Clifton Road) to deliver with-flow standard bus lanes between Don Street and the Clifton Road junction with Powis Terrace.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Kittybrewster r/a – Belmont Road *(via BCIP)* **Eastbound:** Standard bus lane **Westbound:** Standard bus lane

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
				Belmont Road – Calsayseat Road: No bus proposals (note that the active travel proposals as noted in the table above would be implemented through this section)
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
	C	As per Option 1A.	As per Option 1A.	This option builds on Variant B by proposing a widening of the road carriageway along Powis Terrace between Clifton Road and George Street allowing a two-way cycle track, improved pedestrian facilities and bus lanes/ busway to be introduced. This highway widening would require a replacement of the Belmont Road railway bridge and a retaining wall alongside the railway between Leslie Terrace and Calsayseat Road. The option proposes standard bus lanes and a continuous cycle track between Don Street and the Mounthooly roundabout utilising the additional proposed road widening along Powis Terrace. Between Don Street and the Clifton Road junction the bus, cycle and walking provision would be the same as Option 1B. To the south of the Clifton Road junction additional bus lanes along Powis Terrace would complement those along Powis Place and Causewayend and where the cycle track would continue adjacent to the eastbound carriageway
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Kittybrewster r/a – Belmont Road *(via BCIP)* **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Belmont Road – Calsayseat Road: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
	D	As per Option 1A.	As per Option 1A.	This option variant builds on Variant B but to the south of the Clifton Road junction, the bus lanes and cycle track are continued along the Berryden Corridor using the road widening along Berryden Road, Caroline Place and Skene Square as delivered by the committed scheme elements of the Berryden Corridor proposals. In recognition that bus operators will not want to re-route all services to using the Berryden Corridor to access the city centre, standard bus lanes are proposed along Powis Place and Causewayend, utilising the existing dual carriageway along this section of the corridor. The bus and cycle provision between Clifton Road and the Mounthooly roundabout is therefore the same as Option 1B.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Kittybrewster r/a – Belmont Road *(via BCIP)* **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Belmont Road – Calsayseat Road: No bus proposals (note that the active travel proposals as noted in the table above would be implemented through this section)
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Clifton Road – Hutcheon Street: **Southbound:** Standard bus lane **Northbound:** Standard bus lane
	E	As per Option 1A.	As per Option 1A.	Under this option variant, between the Kittybrewster roundabout and the Clifton Road junction, the declassified section of the A96 becomes bus and local access only giving bus services and the cycle track a bypass route to the new section of the Berryden corridor. From here, the option is similar to Option 1C.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Kittybrewster r/a – Belmont Road *(via Great Northern Road)* **Eastbound:** Bus and local access only

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
				Westbound: Bus and local access only
				Belmont Road – Calsayseat Road: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Standard bus lane **Westbound:** Standard bus lane
2: Enhanced Bus Lanes	A	As per Option 1A.	• 3.25m wide with-flow bus lanes installed on both sides of the carriageway extending the full length of the link between the major junctions. • Major modification to signalised junctions to incorporate new methods of control that give priority to bus movements and support cycle movements within the 2-way cycle track. • Bus lane pre-signals installed in advance of roundabouts. • All bus stops upgraded with high specification shelters within wide, well-lit waiting areas. Appropriate bus stop clearways, cage markings and kerb heights to make the boarding and alighting environment fully accessible	Similar to Option 1A because the existing road widths restrict any extension of the standard bus lanes. By extending the bus lanes to junction stop lines, a traffic management gating / queue relocation system could be introduced between Don Street and George Street. This would help reduce queueing in sections where it is not possible to accommodate bus lanes and so reduce the risk of bus services being delayed as they travel through this section of the corridor. How this system would operate (gating points, hours of operation, etc.) needs further investigation in addition to assessing the risk of traffic reassigning to other less suitable routes which in turn could delay other bus services There will be a loss of on-street parking and some localised road widening required along the Great Northern Road and Powis Terrace between the Printfield Walk and Clifton Road junctions.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Standard bus lane between Barron Street and Kittybrewster r/a **Westbound:** Standard bus lane between Greenmore Gardens and the Don Street junction stop line
				Kittybrewster r/a – Belmont Road *(via Great Northern Road):* **Eastbound:** Enhanced bus lane between Lilybank Place and Belmont Road **Westbound:** No Proposals
				Belmont Road – Calsayseat Road: No bus proposals (note that the active travel proposals as noted in the table above would be implemented through this section)
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
	B	As per Option 1A.	As per Option 2A	Proposes continuous enhanced bus lanes between Don Street and the Kittybrewster roundabout utilising the new road and road widening delivered by the Berryden Corridor scheme (between Clifton Road and Kittybrewster roundabout) and further required widening between Kittybrewster roundabout the Don Street. Beyond the Clifton Road junction buses enter onto Powis Terrace where the road narrows to a single lane carriageway as it crosses the railway at the Belmont Road junction. The enhanced bus lanes continue both sides of the road along Powis Place and Causewayend.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Kittybrewster r/a – Belmont Road *(via BCIP):* **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Belmont Road – Calsayseat Road: No bus proposals (note that the active travel proposals as noted in the table above would be implemented through this section)
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
	C	As per Option 1A.	As per Option 2A	This variant proposes the same bus, cycling and walking facilities as Option 2B between Printfield Walk and the Clifton Road junctions but utilises proposed widening of Powis Terrace to establish a continuous enhanced bus lane and cycle track provision between Printfield Walk and the Mounthooly roundabout.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Kittybrewster r/a – Belmont Road *(via BCIP):* **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Belmont Road – Calsayseat Road: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
	D	As per Option 1A.	As per Option 2A	This option proposes the same bus, cycling and walking facilities as Option 2B and 2C between Don Street and the Clifton Road junction but utilises the road widening of the committed section of the Berryden Corridor to extend these enhanced bus lanes and cycle track to Wapping Street in the city centre. Again, in recognition that bus operators will not wish to re-route all bus services to use the BCIP and to give cyclists a choice of city centre access routes, enhanced bus lanes are proposed along Powis Place and Causewayend and the cycle track along the length of Powis Terrace, Powis Place and Causewayend. The bus (and cycle) provision between Clifton Road and the Mounthooly roundabout is the same as Option 2C.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Kittybrewster r/a – Belmont Road *(via BCIP):* **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Belmont Road – Calsayseat Road: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Clifton Road to Hutcheon Street: **Southbound:** Enhanced bus lane **Northbound:** Enhanced bus lane
	E	As per Option 1A.	As per Option 2A	The Option 2E is similar to Option 1E but instead of standard bus lanes it uses enhanced bus lanes to increase the level of bus priority along the corridor.
				Printfield Walk – Kittybrewster r/a:

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
				Eastbound: Enhanced bus lane **Westbound:** Enhanced bus lane
				Kittybrewster r/a – Belmont Road *(via Great Northern Road):* **Eastbound:** Bus and local access only **Westbound:** Bus and local access only
				Belmont Road – Calsayseat Road: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
3: Busway	A	As per Option 1A.	• A continuous busway using the full extents of the eastbound carriageway. • The westbound carriageway will be converted to a two-way road for general traffic. • Major junction modifications will be required including the conversion of some roundabouts to signalised junctions and to allow general traffic to cross the busway while some side road closures will be required particularly on the busway side of the road. • New central islands will need to be created to accommodate westbound bus stops and additional	Introduces a busway along the northern side of the carriageway but because of the restricted road widths through this section of the corridor, the busway only extends just beyond the Printfield Walk junction and along the length of Powis Place and Causewayend where the road is dual carriageway. As noted for Option 2A, a traffic management gating / queue relocation system could be introduced between Printfield Walk and Calsayseat Road. This would help reduce queueing in sections where it is not possible to accommodate bus lanes. Also, as per Option 2A, there will be a loss of on-street parking and some localised road widening required along the Great Northern Road and Powis Terrace between the Printfield Walk and Clifton Road junctions.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Standard bus lane between Barron Street and Kittybrewster r/a **Westbound:** Standard bus lane between Greenmore Gardens and the Don Street junction stop line
				Kittybrewster r/a – Belmont Road *(via Berryden Corridor):* **Eastbound:** Enhanced bus lane between Lilybank Place and Belmont Road **Westbound:** No Proposals
				Belmont Road – Calsayseat Road: No proposals (note that the active travel proposals as noted in the table above would be implemented)

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
			crossing facilities introduced to connect these stops to the footways on each side of the road	**Calsayseat Road - Mounthooly r/a:** **Eastbound:** Enhanced bus lane **Westbound:** Enhanced bus lane
	B	As per Option 1A.	As per Option 3A	Proposes a busway between the Printfield Walk and Clifton Road junctions utilising a new road and road widening delivered by the BCIP. Beyond the Clifton Road junction buses enter onto Powis Terrace where the road narrows to a single lane carriageway as it crosses the railway at the Belmont Road junction. The busway picks up again along Powis Place and Causewayend, located within the eastbound lanes of the dual carriageway
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Busway (2-way) **Westbound:** No proposal
				Kittybrewster r/a – Belmont Road *(via BCIP):* **Eastbound:** Busway (2-way) **Westbound:** No proposal
				Belmont Road – Calsayseat Road No proposals (note that the active travel proposals as noted in the table above would be implemented)
				Calsayseat Road Mounthooly r/a: **Eastbound:** Busway (2-way) **Westbound:** No proposal
	C	As per Option 1A.	As per Option 3A	The option proposes the same bus, cycling and walking facilities as Option 3B between Printfield Walk and the Clifton Road junctions but utilises the proposed widening of Powis Terrace to establish a continuous busway between Printfield Walk and the Mounthooly roundabout (the cycle track provision would be the same as Option 3B).
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Busway (2-way) **Westbound:** No proposal
				Kittybrewster r/a – Belmont Road *(via BCIP):* **Eastbound:** Busway (2-way) **Westbound:** No proposal

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
				Belmont Road – Calsayseat Road: **Eastbound:** Busway (2-way) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Busway (2-way) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
	D	As per Option 1A.	As per Option 3A	The option variant proposes the same bus, cycling and walking facilities as Option 3B and 3C between Printfield Walk and the Clifton Road junction but utilises the road widening of the BCIP to extend the busway and cycle track to Wapping Street in the city centre. Again, recognising that bus operators will not wish to reroute all bus services to use the BCIP and to give cyclists a choice of city centre access routes, enhanced bus lanes are proposed along Powis Place and Causewayend and a continuous cycle track along Powis Terrace, Powis Place and Causewayend. The bus and cycle provision between Clifton Road and the Mounthooly roundabout is the same as Option 2D.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Busway (2-way) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
				Kittybrewster r/a – Belmont Road *(via BCIP):* **Eastbound:** Busway (2-way) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
				Belmont Road – Calsayseat Road: **Eastbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Enhanced bus lane

Intervention Level	Option	Section I Inverurie to Craibstone	Section II Craibstone to Printfield Walk	Section III & IV Printfield Walk to Mounthooly
				Westbound: Enhanced bus lane
				Clifton Road to Hutcheon Street: **Southbound:** Busway (2-way) **Northbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
	E	As per Option 1A.	As per Option 3A	This option variant is similar to Option 1E and 2E, but the standard or enhanced bus lanes are replaced with a busway that utilises the road widening (at the Bedford Road bridge) proposed within this option, and as per Option 3C.
				Printfield Walk – Kittybrewster r/a: **Eastbound:** Busway (2-way) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
				Kittybrewster r/a – Belmont Road *(via Great Northern Road):* **Eastbound:** Bus and local access only **Westbound:** Bus and local access only
				Belmont Road – Calsayseat Road: **Eastbound:** Busway (2-way) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)
				Calsayseat Road - Mounthooly r/a: **Eastbound:** Busway (2-way) **Westbound:** No proposal (note that the active travel proposals as noted in the table above would be implemented)

Appendix C ASAM Modelling

C.1 Introduction

C.1.1 This appendix provides information about the Aberdeen Sub Area model (ASAM) used for the quantitative analysis in the appraisal of the options, and how it has been used. Individual appendices are provided following this appendix, which set out how ASAM outputs were used to inform the various parts of the appraisal and present the various elements of the analysis.

C.2 ASAM14

C.2.1 ASAM is a multi-modal transport model and covers the main road and public transport network of Aberdeen City and Aberdeenshire. It was developed by Nestrans in partnership with Aberdeen City and Aberdeenshire Councils, the Strategic Development Planning Authority and Transport Scotland. The current version ASAM14 has a base year of 2014, and an update (ASMA19) is currently being developed to reflect observed travel patterns following the opening of the Aberdeen Western Peripheral Route and will create a new base year of 2019.

C.2.2 Transport Scotland manage requests for access to information from their national model (Transport Model for Scotland) and various regional models, including ASAM, from their Land-use and Transport Integration in Scotland (LATIS) website. A request was made, and granted, by Transport Scotland to use ASAM14 for this study.

C.2.3 The ASAM14 model network is shown in the figure below.

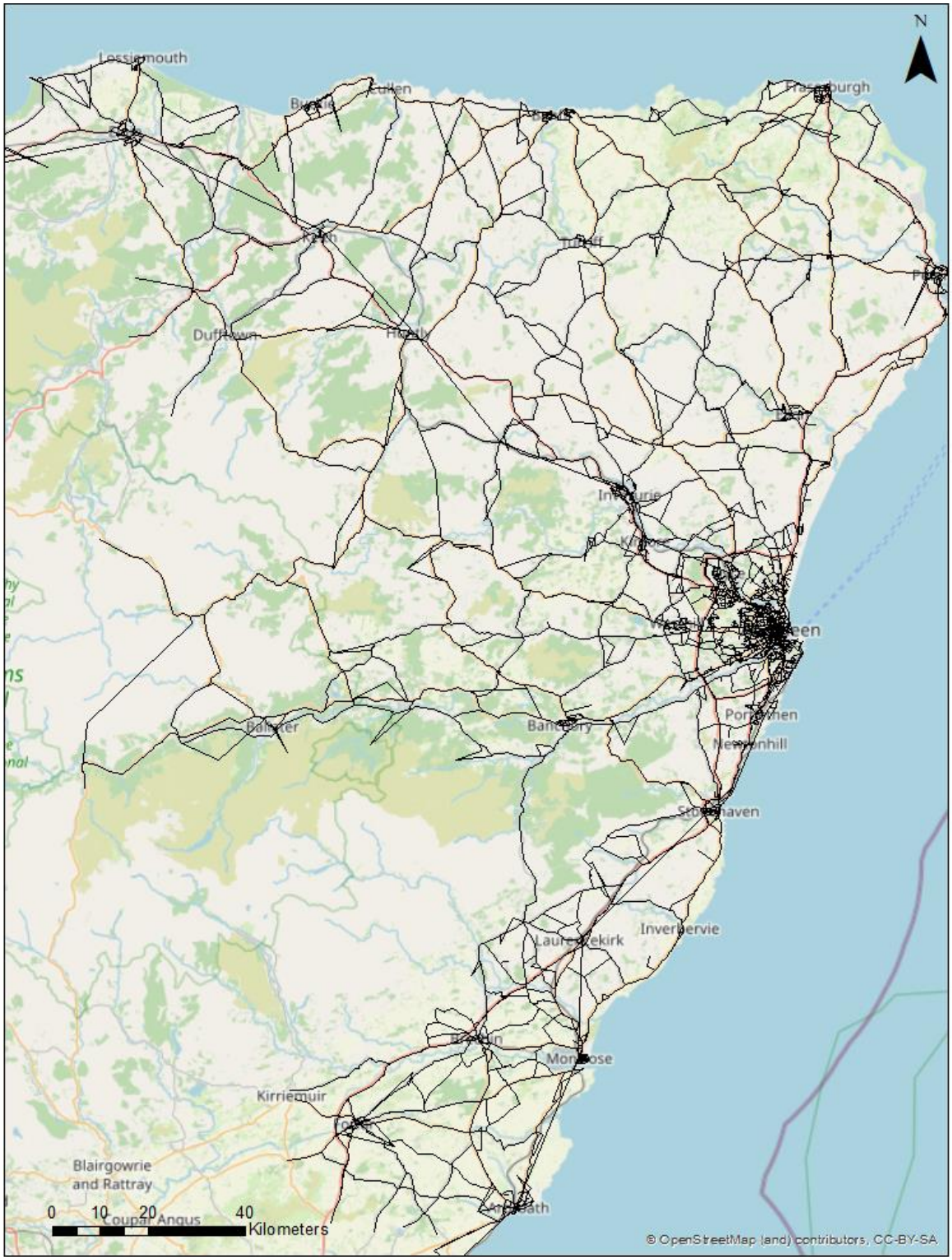


Figure C:2: ASAM14 modelled road network

C.2.4 ASAM14 represents the road and public transport network and service supply present during 2014 and 2014 levels of population and employment activity. The model is calibrated and validated to reflect 2014 observed traffic and travel conditions. ASAM14 aligns with the Land use And Transport Integration in Scotland (LATIS) national model hierarchy 2014 base year and is informed through the TMfS14 / TELMoS14 land use and transport interaction and forecasting processes.

C.2.5 ASAM14 is capable of forecasting changes in travel demand and travel patterns over time, identifying potential impacts from new developments, and assessing the benefits associated with proposed transport investment and policies.

C.2.6 It is noted in the Transport Scotland ASAM document material that the use of ASAM14 is beneficial in Outline and Strategic Business Case development – providing travel demand forecasts and cost benefit analysis for major proposals. This reflects its use as part of this study.

C.3 Use of ASAM14 for this study

C.3.1 Given the scale of the impacts of some of the options (developed with the transformational step change design in mind), it was agreed with the client group that it would be beneficial to understand more quantitatively, the impacts of the options on both general traffic and public transport. Various modelling methodologies were explored to enable the impacts to be understood, recognising the potential for wider strategic re-routeing due to the options.

C.3.2 It is recognised that ASAM14 could be considered 'dated' in 2022. However, the update to ASAM19 is as yet not completed, and reflecting a proportionate approach to appraisal at STAG Preliminary Options Appraisal stage, it was agreed that the ASAM14 forecast years of 2027 and 2037, which include (amongst other committed schemes) the Aberdeen Western Peripheral Route as a committed scheme, was the most suitable tool to provide a robust overarching indication of the potential impacts of the options being considered here.

C.3.3 Outputs from ASAM14 have been used to provide quantitative information covering four elements:

- An understanding of the **general traffic strategic re-routeing** impacts across Aberdeen – this is important given the scale of the schemes
- An understanding more quantitatively of the **modal shift impacts** of the options – through use of the ASAM demand model
- Data to feed into the derivation of **Hansen connectivity analysis** relating to access to employment
- General traffic and public transport **inputs to TUBA** to derive cost benefit ratios for each option (this was not part of the original approach)

C.3.4 With a Do Minimum reference case and 12 options to be modelled, across three time periods and two future years, this represented a significant model coding and analysis workload. In order to ensure a level of proportionality in the models use, it was agreed that the Option C variants would be used to run the full *demand model* process, with the *assignment model* then run individually for all options.

C.3.5 The C variants were considered to likely represent the 'best case' scenario for bus passengers (as the variant provide continuous bus lanes along the A96 corridor) with no bus re-routeing (as in variant D). The option can therefore be considered to also represent the likely 'worst case' scenario for general road traffic. In this regard, the demand model runs represent the modal shift anticipated under this option variant.

C.3.6 The ASAM model developer, SYSTRA, was responsible for undertaking the analysis required and engaged with the project team on appropriate option coding, including junction modelling, and on the outputs required. Outputs provided included:

- Cost, time and distance skims for road and public transport input into TUBA software for the TEE economic analysis and derivation of benefit cost ratios. The journey time skims were also the key input into the Hansen connectivity analysis.

- Images showing traffic flow differences between the options and Do Minimum reference case. Given the number of options being modelled, these outputs were provided for the intervention level 3 (B, C, D and E) variants for 2037 only.

- Traffic flow data across the A96 to enable comparisons between the Do Minimum reference case and options.

- Bus journey time data for services using the A96 – with both data for the Do Minimum reference case and options to enable comparison of bus journey times.

Appendix D Public Transport Journey Time Analysis

D.1 Introduction

D.1.1 In order to understand the benefit to travel by bus from the measures proposed under each of the options, bus journey time data (for services on the A96 corridor) has been obtained from the ASAM14 model for the reference case and modelled future years of 2027 and 2037. This has been used to consider both the absolute and percentage change in travel time and compare travel times with the equivalent car travel time.

D.2 Public Transport Journey Time Analysis – Results

D.2.1 Bus services journey times for services 10, 16, 17 20X and 727 have been obtained from ASAM for each option and time period for the years 2027 and 2037. The routes of these services are shown in Figure D:3.

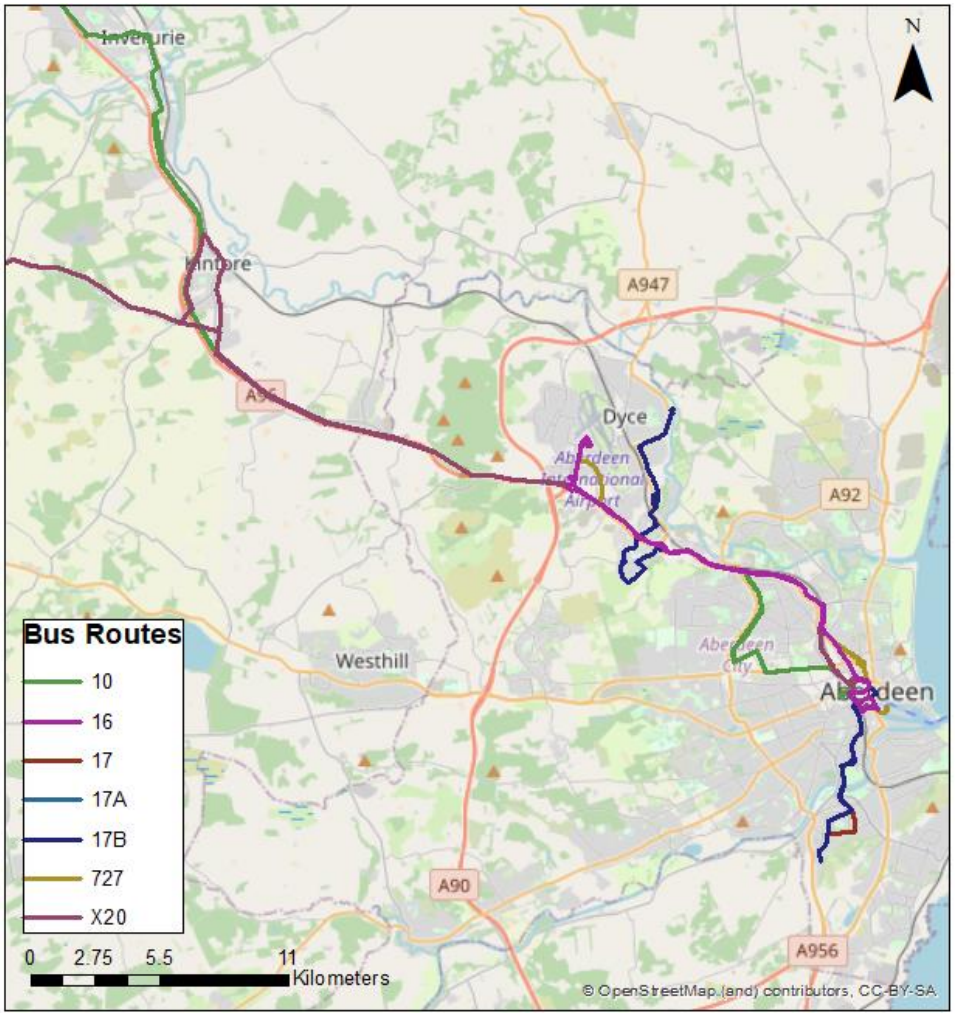


Figure D:3: Bus Routes for Analysis

D.2.2 The figures below show the journey time (in minutes) for each of these bus routes in both the outbound direction (NB-WB) and inbound direction (SB-EB) for the AM, IP, and PM modelled peak hours respectively. Therefore, Figure D:4, Figure D:5 and Figure D:6 show a summary of the journey time changes for these routes in each option, time period and future year of 2037 compared to the Do Minimum (reference) scenario.

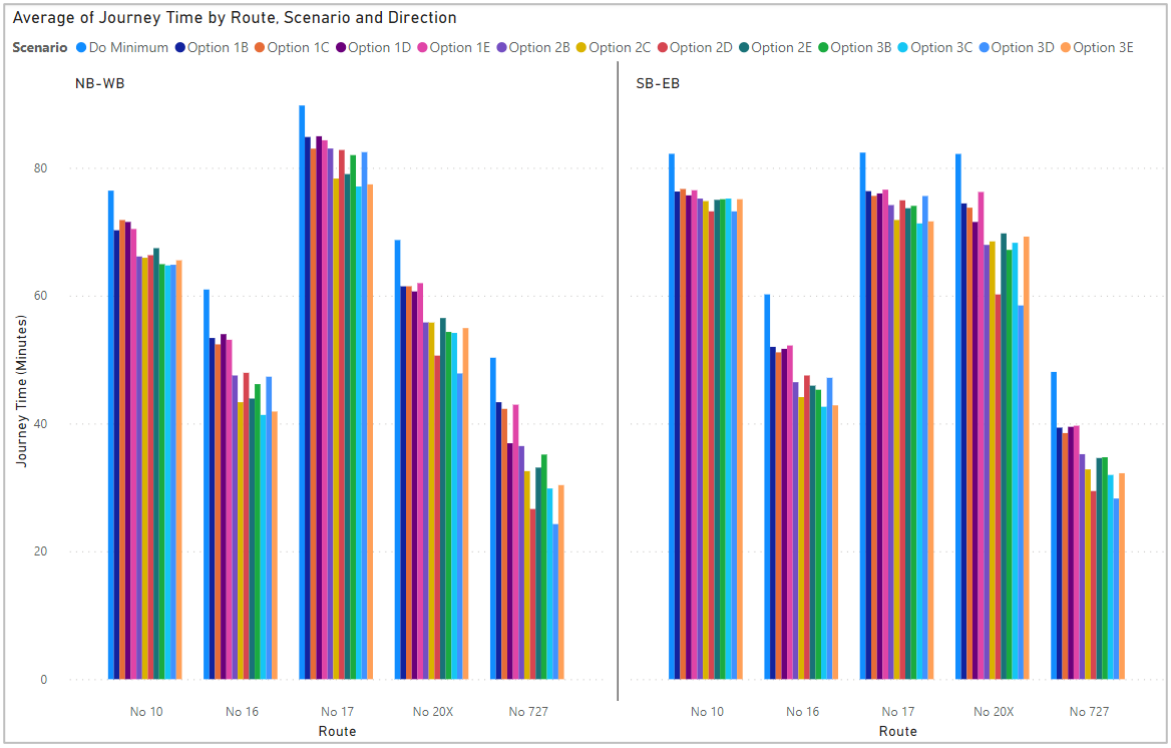


Figure D:4: Bus Journey Time Comparisons – 2037 AM Peak Hour

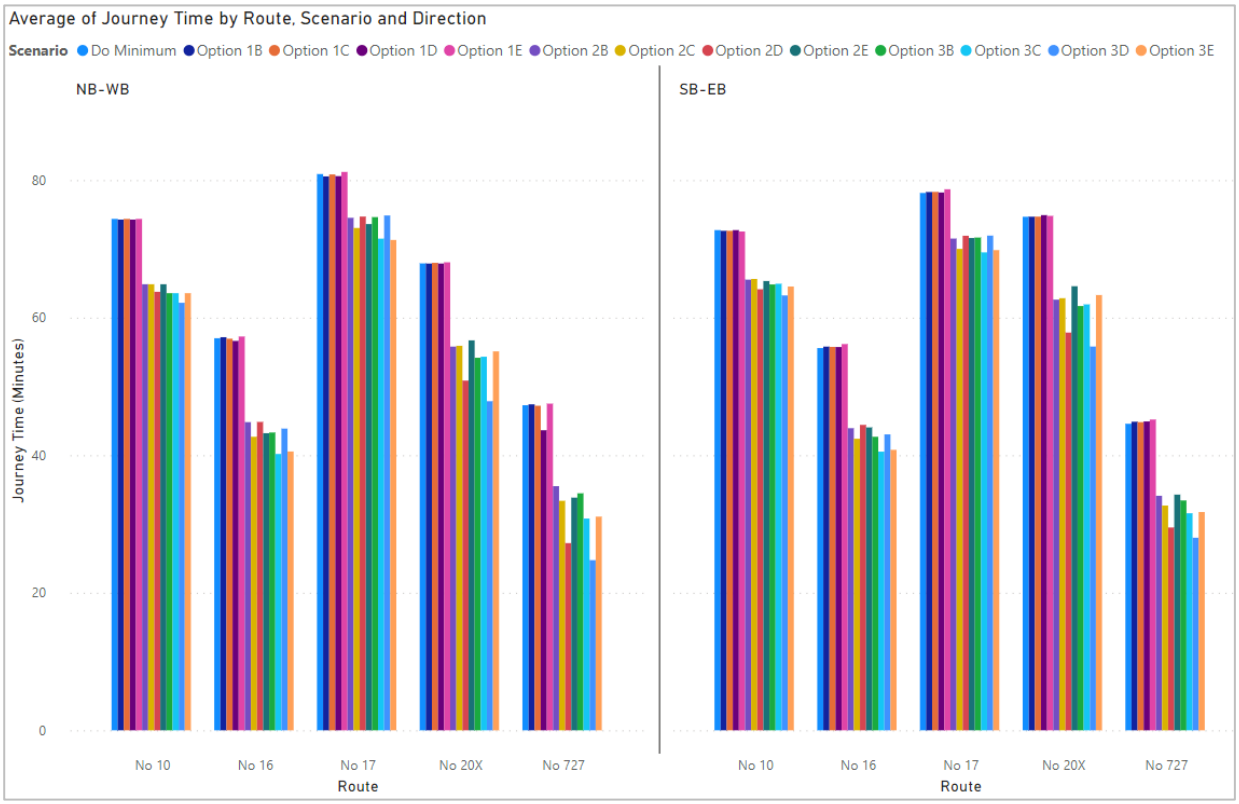


Figure D:5: Bus Journey Time Comparisons – 2037 IP Peak Hour

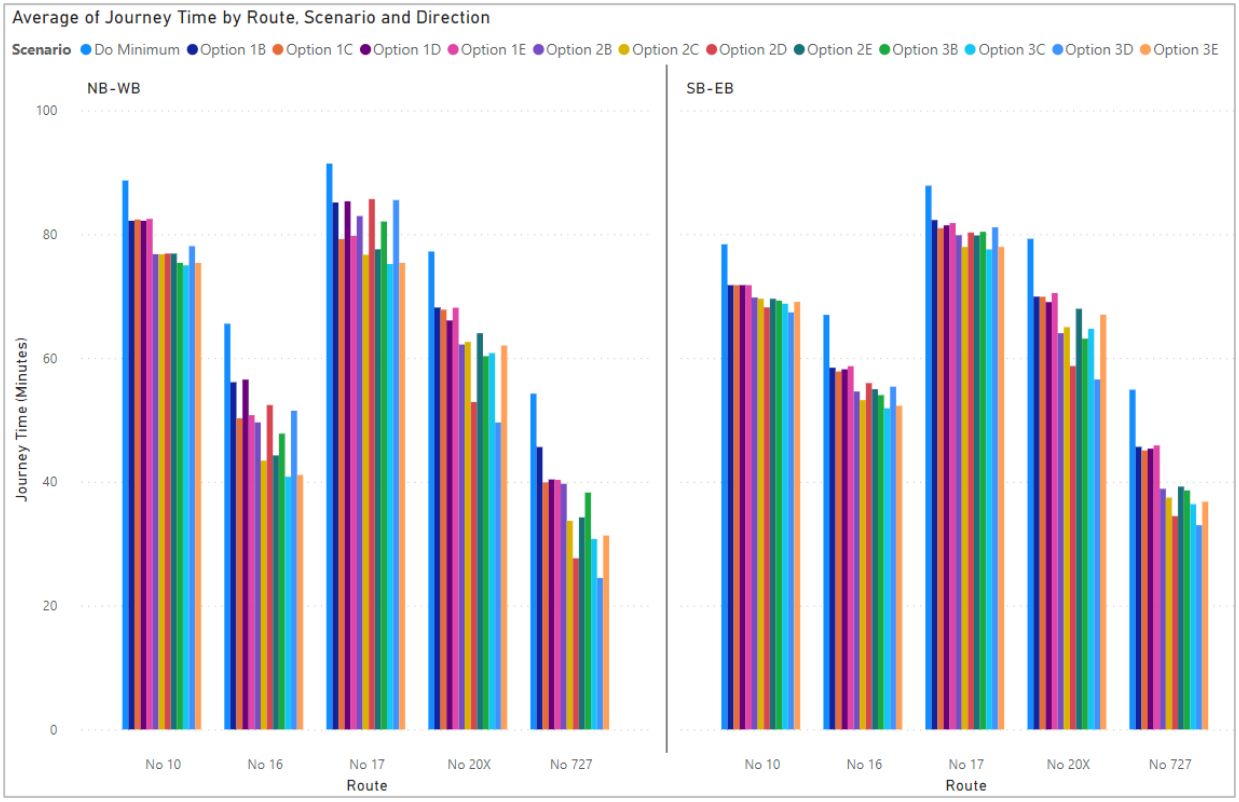


Figure D:6: Bus Journey Time Comparisons – 2037 PM Peak Hour

Table D:3: Route 10 – Journey Time Comparison – Peak Hour (Do Minimum vs. Options)

Route: No 10 Journey Time (Minutes)

Northbound - Westbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	75	0	72	0	84	0
Option 1B	69	-6	72	0	78	-6
Option 1C	69	-6	72	0	78	-6
Option 1D	69	-6	72	0	78	-6
Option 1E	69	-6	72	0	78	-6
Option 2B	64	-11	63	-9	73	-11
Option 2C	64	-11	63	-9	73	-11
Option 2D	65	-9	62	-10	73	-11
Option 2E	64	-11	63	-9	73	-11
Option 3B	62	-12	62	-10	71	-13
Option 3C	63	-12	62	-10	71	-13
Option 3D	63	-12	61	-11	71	-13
Option 3E	64	-10	62	-10	71	-13

Southbound - Eastbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	78	0	71	0	76	0
Option 1B	73	-5	71	0	69	-7
Option 1C	73	-5	71	0	69	-7
Option 1D	73	-6	71	0	69	-6
Option 1E	73	-5	71	0	69	-7
Option 2B	71	-7	64	-6	67	-8
Option 2C	71	-7	64	-6	68	-8
Option 2D	69	-9	63	-8	66	-9
Option 2E	71	-7	64	-6	67	-9
Option 3B	71	-8	64	-7	67	-9
Option 3C	71	-8	64	-7	67	-9
Option 3D	68	-10	62	-9	65	-10
Option 3E	71	-8	64	-7	67	-8

Northbound - Westbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	76	0	74	0	89	0
Option 1B	70	-6	74	0	82	-7
Option 1C	72	-5	74	0	82	-6
Option 1D	72	-5	74	0	82	-7
Option 1E	70	-6	74	0	82	-6
Option 2B	66	-10	65	-10	77	-12
Option 2C	66	-11	65	-10	77	-12
Option 2D	66	-10	64	-11	77	-12
Option 2E	67	-9	65	-10	77	-12
Option 3B	65	-12	64	-11	75	-13
Option 3C	65	-12	64	-11	75	-14
Option 3D	65	-12	62	-12	78	-11
Option 3E	66	-11	64	-11	75	-13

Southbound - Eastbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	82	0	73	0	78	0
Option 1B	76	-6	73	0	72	-7
Option 1C	77	-6	73	0	72	-7
Option 1D	76	-7	73	0	72	-7
Option 1E	76	-6	73	0	72	-7
Option 2B	75	-7	66	-7	70	-9
Option 2C	75	-7	66	-7	70	-9
Option 2D	73	-9	64	-9	68	-10
Option 2E	75	-7	65	-7	70	-9
Option 3B	75	-7	65	-8	69	-9
Option 3C	75	-7	65	-8	69	-10
Option 3D	73	-9	63	-10	67	-11
Option 3E	75	-7	65	-8	69	-9

D.2.3 Route 10 shows a reduction in travel time across all options except all route variants (B, C, D & E) of intervention level 1 in the interpeak where the journey time is similar to that of the Do Minimum. For intervention level 1 (route variants B, C, D and E) there is a journey time reduction of 6 minutes in the AM and PM peaks in the northbound (outbound of Aberdeen) direction. Intervention level 2 (all route variants) and intervention level 3 (all route variants) shows similar journey time reductions ranging from 9 to 14 minutes in the northbound direction (with the greatest reduction for Option 3C in the PM period). This represents an approximate 25% reduction in public transport travel time from the Do Minimum under Option 3C.

D.2.4 The journey time savings in the southbound (inbound to Aberdeen) direction were slightly less than in the northbound (outbound) direction. Intervention level 1 (all route variants) shows no benefit in the interpeak but did show a saving of 5 to 7 minutes in the AM and PM peaks (with the greatest reduction under the Option 1D). Intervention levels 2 and 3 showed similar reductions of 6 to 10 minutes. Option 3D showed the largest journey time reduction overall of 11 minutes in the PM peak, a reduction of 14%. Within intervention level 2 the largest reduction was under Option 2D in the PM peak by 10 minutes a reduction of 13%.

D.2.5 The results for 2037 showed were similar to the 2027 results. The journey time savings vary by at most 2 minutes from the savings reported in 2027.

Table D:4: Route 16 – Journey Time Comparison – Peak Hour (Do Minimum vs. Options)

Route: No 16 Journey Time (Minutes)

Northbound - Westbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	59	0	55	0	62	0
Option 1B	51	-8	55	0	53	-8
Option 1C	50	-9	55	0	49	-13
Option 1D	51	-8	55	0	53	-8
Option 1E	51	-8	55	0	49	-12
Option 2B	46	-13	44	-11	47	-15
Option 2C	43	-16	42	-13	43	-19
Option 2D	46	-13	44	-11	49	-13
Option 2E	43	-16	43	-12	43	-18
Option 3B	44	-15	43	-13	45	-16
Option 3C	40	-19	40	-15	40	-21
Option 3D	45	-14	43	-12	48	-14
Option 3E	41	-18	40	-15	40	-21

Southbound - Eastbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	56	0	54	0	62	0
Option 1B	48	-8	54	0	54	-8
Option 1C	47	-9	54	0	53	-9
Option 1D	48	-8	54	0	54	-8
Option 1E	48	-8	54	1	54	-8
Option 2B	43	-13	43	-10	51	-11
Option 2C	41	-15	42	-12	49	-13
Option 2D	44	-12	44	-10	51	-11
Option 2E	43	-13	44	-10	51	-11
Option 3B	42	-14	42	-12	50	-12
Option 3C	39	-16	40	-14	47	-15
Option 3D	43	-13	42	-11	50	-12
Option 3E	40	-16	40	-13	48	-14

Northbound - Westbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	61	0	57	0	66	0
Option 1B	53	-8	57	0	56	-9
Option 1C	52	-9	57	0	50	-15
Option 1D	54	-7	57	0	57	-9
Option 1E	53	-8	57	0	51	-15
Option 2B	48	-13	45	-12	50	-16
Option 2C	43	-18	43	-14	43	-22
Option 2D	48	-13	45	-12	52	-13
Option 2E	44	-17	43	-14	44	-21
Option 3B	46	-15	43	-14	48	-18
Option 3C	41	-20	40	-17	41	-25
Option 3D	47	-14	44	-13	51	-14
Option 3E	42	-19	41	-16	41	-24

Southbound - Eastbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	60	0	56	0	67	0
Option 1B	52	-8	56	0	58	-9
Option 1C	51	-9	56	0	58	-9
Option 1D	52	-9	56	0	58	-9
Option 1E	52	-8	56	1	59	-8
Option 2B	46	-14	44	-12	55	-12
Option 2C	44	-16	42	-13	53	-14
Option 2D	48	-13	44	-11	56	-11
Option 2E	46	-14	44	-12	55	-12
Option 3B	45	-15	43	-13	54	-13
Option 3C	43	-18	41	-15	52	-15
Option 3D	47	-13	43	-13	55	-12
Option 3E	43	-17	41	-15	52	-15

D.2.6 Intervention level 1 showed little change in journey time in the interpeak but did show journey time savings of 8-9 minutes in the AM peak and 8-13 minutes in the PM peak in the westbound direction (outbound of Aberdeen). The 13 minutes saving were under Option 1C which is a 21% journey time reduction. Journey time savings were similar in the eastbound direction (inbound) in the AM peak and interpeak. In the PM peak journey time savings are smaller with up to 9 minutes of savings. Option 1C showed the largest journey time reduction of 9 minutes in the AM and PM peaks which are reductions of 16% and 15% respectively.

D.2.7 Intervention levels 2 and 3 show larger journey time reductions than level 1. Intervention level 3 shows slightly larger journey time reductions than Intervention level 2. Intervention level 2 shows journey time reductions between 13 and 19 minutes in the westbound (outbound) direction while Intervention level 3 showed reductions between 13 and 21 minutes. Options 2C and 3C were responsible for the largest reductions within each intervention level with reductions of 31% in Option 2C and 34% in Option 3C compared to the Do Minimum. Option 3E also showed the same reduction of (21 minutes) as Option 3C in the PM peak. In the eastbound (inbound) direction, intervention level 2 showed reductions between 10 and 15 minutes while intervention level 3 showed reductions between 11 and 16 minutes. For intervention level 2, the largest reduction (of 15 minutes) was shown in Option 2C in the AM peak, a reduction of 27%. For intervention level 3, the largest reduction (of 16 minutes) was shown in Options 3C and 3E in the AM peak, a reduction of 29%.

D.2.8 The 2037 results were similar to the 2027 results. In most cases the journey time changes only differed by 1 or 2 minutes. The largest reduction was on Option 3C in the PM peak (westbound – outbound from Aberdeen) with a reduction of 25 minutes compared to 21 minutes in 2027.

Table D:5: Route 17 – Journey Time Comparison – Peak Hour (Do Minimum vs. Options)

Route: No 17 Journey Time (Minutes)

Northbound - Westbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	87	0	78	0	85	0
Option 1B	81	-5	78	-1	80	-6
Option 1C	80	-6	78	0	75	-10
Option 1D	81	-6	78	-1	80	-6
Option 1E	81	-6	78	0	76	-10
Option 2B	80	-6	74	-5	78	-8
Option 2C	77	-10	71	-7	73	-12
Option 2D	80	-7	72	-6	79	-6
Option 2E	77	-9	72	-6	74	-11
Option 3B	79	-8	73	-6	77	-8
Option 3C	75	-12	69	-10	72	-13
Option 3D	80	-7	72	-6	79	-6
Option 3E	76	-11	69	-9	72	-13

Southbound - Eastbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	78	0	75	0	84	0
Option 1B	73	-6	76	0	78	-5
Option 1C	72	-6	76	0	78	-5
Option 1D	73	-6	75	0	79	-5
Option 1E	73	-5	76	1	79	-5
Option 2B	71	-7	70	-6	77	-7
Option 2C	69	-9	68	-7	75	-8
Option 2D	72	-6	70	-5	78	-6
Option 2E	71	-7	70	-5	77	-7
Option 3B	71	-7	70	-6	78	-5
Option 3C	69	-10	68	-8	76	-8
Option 3D	72	-6	70	-5	78	-5
Option 3E	69	-9	68	-7	76	-8

Northbound - Westbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	90	0	81	0	91	0
Option 1B	85	-5	81	0	85	-6
Option 1C	83	-7	81	0	79	-12
Option 1D	85	-5	81	0	85	-6
Option 1E	84	-5	81	0	80	-12
Option 2B	83	-7	75	-6	83	-8
Option 2C	78	-11	73	-8	77	-15
Option 2D	83	-7	75	-6	86	-6
Option 2E	79	-11	74	-7	78	-14
Option 3B	82	-8	75	-6	82	-9
Option 3C	77	-13	71	-9	75	-16
Option 3D	82	-7	75	-6	86	-6
Option 3E	77	-12	71	-10	75	-16

Southbound - Eastbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	82	0	78	0	88	0
Option 1B	76	-6	78	0	82	-6
Option 1C	76	-7	78	0	81	-7
Option 1D	76	-6	78	0	81	-6
Option 1E	77	-6	79	1	82	-6
Option 2B	74	-8	72	-7	80	-8
Option 2C	72	-11	70	-8	78	-10
Option 2D	75	-7	72	-6	80	-8
Option 2E	74	-9	72	-7	80	-8
Option 3B	74	-8	72	-6	80	-7
Option 3C	71	-11	69	-9	78	-10
Option 3D	76	-7	72	-6	81	-7
Option 3E	72	-11	70	-8	78	-10

D.2.9 Intervention level 1 showed journey time reductions of up to 10 minutes (12%) in the PM peak in the northbound (outbound) direction. This applies to Options 1C and 1E, the reductions in the other route variations of intervention level 1 are up to 6 minutes with little journey time change in the interpeak. The interpeak also showed little journey time change in the southbound (inbound) direction. In the AM and PM peaks the southbound (inbound) direction shows journey time reductions of up to 6 minutes (8%) with little change between the variations.

D.2.10 Intervention level 2 showed journey time reductions of between 5 and 12 minutes in the northbound (outbound) direction and between 5 and 9 minutes in the southbound (inbound)

direction. The largest reduction was from Options 2C. The 12-minute northbound (outbound) reduction was in the PM peak and corresponds to a journey time reduction of 14%. The 9-minute southbound (inbound) reduction was in the AM peak and corresponds to a journey time reduction of 12%.

D.2.11 Intervention level 3 showed similar results to Option 2 albeit with slightly larger reductions. In the northbound (outbound) direction the journey time savings ranged from 6 to 13 minutes. The 13-mintue reduction was observed in Option 3C and Option 3E in the PM peak and correspond to a 15% reduction in journey time. In the southbound (inbound) direction the journey time savings ranged from 5 to 10 minutes. The 10-minute reduction was shown in Option 3C and corresponds to a 13% reduction in journey time.

D.2.12 The 2037 results are similar to the 2027 results. In some cases, the journey time reductions have increased by up to 3 minutes. The largest reduction was in Option 3C and 3E northbound (outbound) in the PM peak with a reduction of 16 minutes (18%).

Table D:6: Route 20X – Journey Time Comparison – Peak Hour (Do Minimum vs. Options)

Route: No 20X Journey Time (Minutes)

Northbound - Westbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	68	0	66	0	73	0
Option 1B	60	-8	66	0	65	-8
Option 1C	60	-8	66	0	65	-8
Option 1D	59	-9	66	0	63	-10
Option 1E	60	-7	66	0	65	-8
Option 2B	55	-13	55	-11	59	-14
Option 2C	55	-13	55	-11	59	-14
Option 2D	50	-18	50	-16	52	-21
Option 2E	55	-12	56	-11	60	-13
Option 3B	53	-14	53	-13	57	-16
Option 3C	53	-14	53	-13	57	-16
Option 3D	47	-21	47	-19	49	-24
Option 3E	54	-13	54	-12	58	-15

Southbound - Eastbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	79	0	72	0	77	0
Option 1B	71	-8	72	0	67	-9
Option 1C	71	-8	72	0	68	-9
Option 1D	69	-10	72	0	67	-10
Option 1E	72	-7	73	0	68	-9
Option 2B	67	-13	62	-10	63	-14
Option 2C	67	-13	62	-10	64	-13
Option 2D	60	-20	57	-15	58	-19
Option 2E	68	-11	63	-9	66	-10
Option 3B	66	-13	61	-12	62	-15
Option 3C	66	-13	61	-12	63	-14
Option 3D	58	-21	55	-17	56	-21
Option 3E	67	-12	62	-10	65	-12

Northbound - Westbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	69	0	68	0	77	0
Option 1B	61	-7	68	0	68	-9
Option 1C	61	-7	68	0	68	-9
Option 1D	61	-8	68	0	66	-11
Option 1E	62	-7	68	0	68	-9
Option 2B	56	-13	56	-12	62	-15
Option 2C	56	-13	56	-12	63	-15
Option 2D	51	-18	51	-17	53	-24
Option 2E	57	-12	57	-11	64	-13
Option 3B	54	-14	54	-14	60	-17
Option 3C	54	-15	54	-14	61	-16
Option 3D	48	-21	48	-20	50	-28
Option 3E	55	-14	55	-13	62	-15

Southbound - Eastbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	82	0	75	0	79	0
Option 1B	74	-8	75	0	70	-9
Option 1C	74	-8	75	0	70	-9
Option 1D	72	-11	75	0	69	-10
Option 1E	76	-6	75	0	71	-9
Option 2B	68	-14	63	-12	64	-15
Option 2C	68	-14	63	-12	65	-14
Option 2D	60	-22	58	-17	59	-21
Option 2E	70	-12	65	-10	68	-11
Option 3B	67	-15	62	-13	63	-16
Option 3C	68	-14	62	-13	65	-15
Option 3D	58	-24	56	-19	57	-23
Option 3E	69	-13	63	-11	67	-12

D.2.13 Intervention level 1 showed journey time savings of between 7 and 10 minutes in the AM and PM peaks in both directions. The 10-minute reductions were both from Option 1D and relate to a 15% and 13% reduction respectively. In the interpeak there were no journey time reductions.

D.2.14 Intervention level 2 showed larger journey time reductions ranging from 11 to 21 minutes in the northbound (outbound) direction and between 9 and 20 minutes in the southbound (inbound) direction. The largest reductions are seen in Option 2D. The northbound (outbound) reduction of 21-minutes was in the PM peak corresponds to a journey time reduction of 29%. The largest reduction in the southbound (inbound) direction of 20-minutes was in the AM peak and corresponds to a journey time reduction of 25%.

D.2.15 Intervention level 3 showed larger journey time reductions than intervention level 2 with reductions of between 12 and 24 minutes northbound (outbound) and between 10 and 21 minutes southbound (inbound). As with intervention level 2 the largest reductions are seen with route variant D.

D.2.16 The 2037 results showed similar but larger reductions than the 2027 results. The largest changes were with Options 2D and 3D in the northbound direction in the PM peak which see reductions of 24 and 28 minutes respectively (up from 21 and 24 minutes in 2027). In the southbound direction the largest reduction was in Option 3D with reductions of 24 minutes in the AM peak and 23 minutes in the PM peak.

Table D:7: Route 727 – Journey Time Comparison – Peak Hour (Do Minimum vs. Options)

Route: No 727 Journey Time (Minutes)

Northbound - Westbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	49	0	46	0	51	0
Option 1B	42	-7	46	0	43	-8
Option 1C	40	-9	46	0	38	-12
Option 1D	36	-13	42	-3	37	-13
Option 1E	41	-8	46	0	39	-12
Option 2B	36	-13	35	-11	37	-14
Option 2C	32	-17	33	-13	32	-18
Option 2D	27	-22	27	-19	27	-24
Option 2E	33	-16	34	-12	33	-18
Option 3B	34	-15	34	-12	35	-15
Option 3C	30	-19	30	-15	30	-21
Option 3D	24	-25	25	-21	24	-26
Option 3E	30	-19	31	-15	30	-20

Southbound - Eastbound 2027

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	45	0	43	0	50	0
Option 1B	37	-8	43	0	41	-9
Option 1C	37	-9	43	0	41	-9
Option 1D	37	-8	43	0	41	-9
Option 1E	38	-8	43	1	41	-9
Option 2B	34	-11	33	-9	36	-14
Option 2C	32	-13	32	-11	35	-15
Option 2D	29	-17	29	-14	32	-18
Option 2E	34	-12	34	-9	37	-13
Option 3B	34	-12	33	-9	37	-13
Option 3C	31	-14	31	-11	34	-16
Option 3D	28	-18	28	-15	31	-19
Option 3E	31	-14	31	-11	34	-15

Northbound - Westbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	50	0	47	0	54	0
Option 1B	43	-7	47	0	46	-9
Option 1C	42	-8	47	0	40	-14
Option 1D	37	-13	44	-4	40	-14
Option 1E	43	-7	48	0	40	-14
Option 2B	36	-14	36	-12	40	-15
Option 2C	33	-18	33	-14	34	-21
Option 2D	27	-24	27	-20	28	-27
Option 2E	33	-17	34	-13	34	-20
Option 3B	35	-15	34	-13	38	-16
Option 3C	30	-20	31	-16	31	-23
Option 3D	24	-26	25	-23	24	-30
Option 3E	30	-20	31	-16	31	-23

Southbound - Eastbound 2037

Time Period	AM		IP		PM	
Scenario	Journey Time	Change from DM	Journey Time	Change from DM	Journey Time	Change from DM
Do Minimum	48	0	45	0	55	0
Option 1B	39	-9	45	0	46	-9
Option 1C	39	-10	45	0	45	-10
Option 1D	39	-9	45	0	45	-10
Option 1E	40	-8	45	1	46	-9
Option 2B	35	-13	34	-10	39	-16
Option 2C	33	-15	33	-12	37	-17
Option 2D	29	-19	29	-15	34	-20
Option 2E	35	-13	34	-10	39	-16
Option 3B	35	-13	33	-11	39	-16
Option 3C	32	-16	32	-13	36	-18
Option 3D	28	-20	28	-17	33	-22
Option 3E	32	-16	32	-13	37	-18

D.2.17 Intervention level 1 showed journey time savings of between 7 and 13 minutes in the AM and PM peaks in the northbound (outbound) direction. The 13-minute reduction was from Option 1D in both the AM and PM peak and corresponds to journey time reductions of 27% and 25% respectively. In the interpeak there were no journey time reductions apart from Option 1D which showed a reduction of 3 minutes northbound (outbound). In the southbound (inbound) direction there were journey time reductions between 8 and 9 minutes in the AM and PM peaks with no changes in the interpeak. All variants of intervention level 1 showed a 9-minute reduction in the PM peak corresponds to a journey time reduction of 18%.

D.2.18 Intervention level 2 showed larger journey time reductions ranging from 11 to 24 minutes in the northbound (outbound) direction and between 9 and 18 minutes in the southbound (inbound) direction. The largest reductions are seen in Option 2D in the PM peak. The 24-minute reduction northbound (outbound) corresponds to a 47% reduction. The 18-minute reduction southbound (inbound) corresponds to a 36% reduction.

D.2.19 Intervention level 3 showed larger journey time reductions than intervention level 2 with reductions of between 12 and 25 minutes northbound and between 9 and 19 minutes southbound. As with intervention level 2 the largest reductions are seen with route variant D.

D.2.20 The 2037 results showed similar but larger reductions than the 2027 results. The largest changes are with Options 2D and 3D in the northbound (outbound) direction in the PM peak which see reductions of 27 and 30 minutes respectively (up from 24 and 26 minutes in 2027). In the southbound (inbound) direction the largest reduction was in Option 3D with reductions of 20 minutes in the AM peak and 22 minutes in the PM peak.

D.3 Bus vs Car Journey Times

D.3.1 To provide context to the journey time reductions experienced with the options in place, a comparison has been made of the car and public transport journey times between the options. This has been done for Craibstone Park and Ride to Aberdeen City Centre (ASAM zones 205 and 3 used as a proxy for these locations) and is presented in the table below the results provided are for the 2037 AM peak.

Table D:8: Car vs Bus – Journey Time Comparison (by option)

Scenario	Car Journey Time (Mins)	PT Journey Time (Mins)	Difference
DM	26	83	57
1B	28	74	46
1C	27	73	46
1D	28	69	41
1E	28	74	46
2B	28	70	42
2C	28	68	39
2D	30	59	29
2E	28	69	41
3B	28	70	41
3C	29	67	38
3D	30	58	28
3E	29	67	38

D.3.2 The results show that the car journey times are similar across all options although journey times are up to 4 minutes higher than the Do Minimum in Option 3D. The public transport journey times have reduced by up to 25 minutes.

D.3.3 Overall, the public transport journey times are much higher than car journey times across all options. A factor in this will be the walk times associated with accessing public transport.

D.3.4 It is likely that the car journey times reflect congestion already within the network. The reduction in road capacity has led to an increased journey time but has also resulted in strategic re-routing which will have reduced the overall impact on car journey times.

D.3.5 The public transport results show that Option 3D offers the largest journey time reduction with a 25-minute saving compared to the Do Minimum. Intervention level 1 shows the smallest public transport journey time saving with Options 1B and 1E offering a 9-minute reduction in journey time. Intervention level 2 offers public transport journey time reductions ranging from 13 minutes (Option 2B) to 24 minutes (Option 2D).

D.3.6 The results show that public transport journey time saving is larger than the car journey time increase across all options.

D.4 Bus Journey Times – Cumulative Analysis

D.4.1 To demonstrate the public transport journey time improvements, time-distance diagrams have been prepared to compare each option and the Do Minimum.

D.4.2 Journey times have been compared for Route 727 which runs between Aberdeen Airport and Aberdeen City Centre as shown in Figure D:7. The results are shown for the 2037 AM peak.

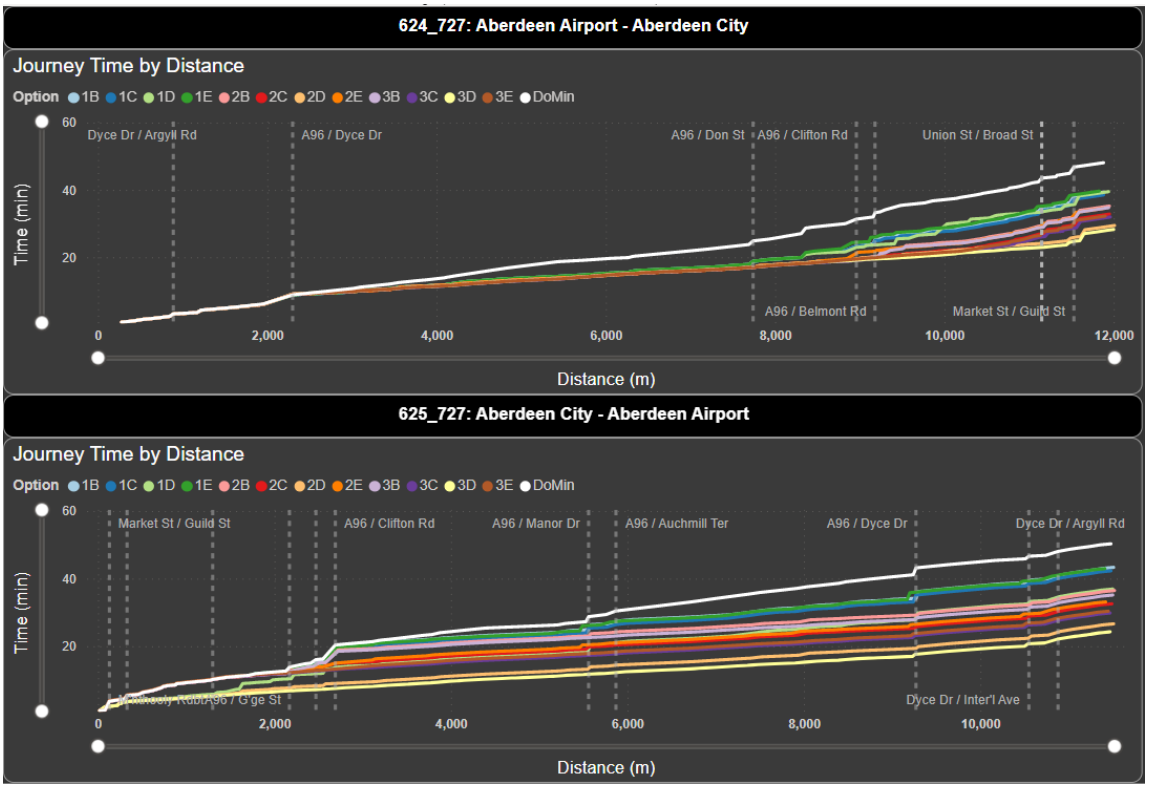


Figure D:7 Route 727 Journey Time – 2037 AM Peak

D.4.3 The results show that all options provide a journey time saving on Route 727. The route from the airport to the city centre shows steadily increasing journey time savings between the Dyce Drive and Don Street junctions on the A96. Journey times are similar across all options until around the Belmont Road junction where the journey times begin to diverge. By the end of the route, it can be seen that Options 2D and 3D offer the largest journey time reduction of around 20 minutes. Options 1D and 1E offer the smallest savings of around 10 minutes.

D.4.4 Route 727 from the city centre to the airport also shows that there are journey time savings across all options. The options show immediate journey time savings from the city centre however the journey times are close around George Street. The options show additional journey time saving compared to the Do Minimum on the A96 between Auchmill Terrace and Dyce Drive. Options 2D and 3D offer the largest journey time savings of around 25 minutes. Options 1B, 1C and 1E show the smallest journey time reductions of around 8 minutes.

D.4.5 Journey times have also been compared for bus route 17 which runs between Fauld's Gate and Dyce. Figure D:8 presents the journey times for each option in the 2037 AM peak.

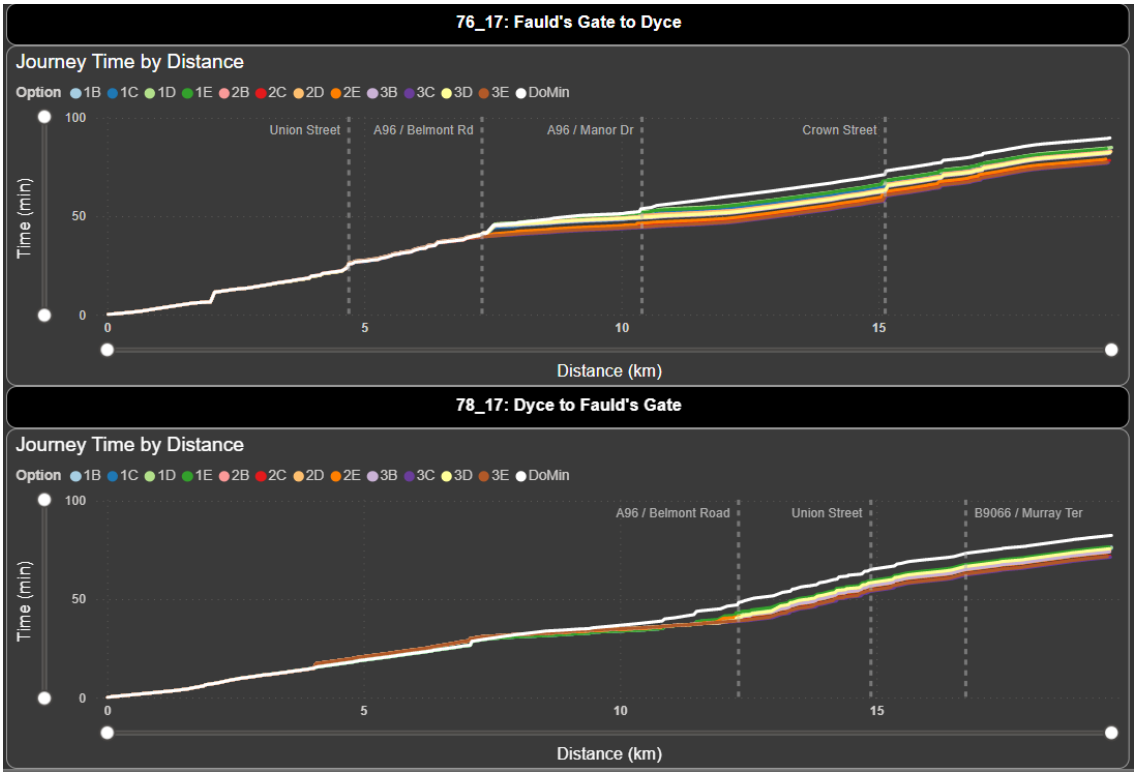


Figure D:8 Route 17 Journey Time – 2037 AM Peak

D.4.6 The figure shows that journey times in all options are similar from Fauld's Gate up to the Belmont Road junction on the A96. After this junction the options show quicker journey times than the Do Minimum. Journey time savings on this route are less significant than Route 727. The smallest journey time reductions are around 5 minutes with journey time reductions of up to 12 minutes under Option 3C.

D.4.7 Between Dyce and Fauld's Gate the results are similar to the opposite direction. Journey time reductions are seen on the approach to the Belmont Road junction on the A96 up to the Union Street junction. Journey time savings are similar to the opposite direction, ranging from 5 to 10 minutes.

Appendix E Strategic Re-routeing

E.1 Introduction

E.1.1 To provide an indication of the strategic re-routeing impacts occurring with the options in place, flow difference information (between the Do Minimum and the options) at five key locations along the A96 route has been considered. In addition, flow difference plots over the wider Aberdeen city area are provided to understand the potential wider re-routeing predicted with the options in place.

E.2 Flow Differences

E.2.1 Two-way flow day covering the full 24hr period was obtained from ASAM at the following points on the A96:

- A96 – West of A90 (AWPR)
- A96 – East of Craibstone
- A96 – Auchmill Rd, East of Old Meldrum Rd
- A96 – Woodside
- A96 – North of Belmont Road
- A96 – North of Mounthooly

E.2.2 Table E shows the total change in (2037 Actual) flow from the Do Minimum for each option.

Table E:1: 24 hr two-way flow change from Do Minimum

Intervention Level	Variant	A96 West of A90 (AWPR)	A96 East of Craibstone	A96 Auchmill Rd, East of Old Meldrum Rd	A96 Woodside	A96 North of Belmont Road	A96 North of Mounthooly
1	B	-99	-450	-2,258	-885	-163	-87
	C	-122	-455	-2,280	-798	55	193
	D	-30	-356	-2,161	-649	250	329
	E	-89	-540	-2,204	-811	-782	-123
2	B	-2,553	-7,551	-14,897	-8,142	-1,277	-1,675
	C	-2,606	-7,649	-14,887	-8,213	-2,929	-2,176
	D	-2,549	-7,563	-14,908	-7,965	908	-18
	E	-2,669	-7,682	-14,910	-8,018	-2,796	-1,976
3	B	-3,084	-9,100	-15,188	-9,075	-1,897	-2,201
	C	-3,143	-9,198	-15,194	-9,243	-3,508	-2,638
	D	-3,095	-9,091	-15,283	-9,114	-88	-492
	E	-3,161	-9,182	-15,221	-9,163	-3,564	-2,574

Table E:2: 24 hr two-way flow reduction percentage compared to Do Minimum

Intervention Level	Variant	A96 West of A90 (AWPR)	A96 East of Craibstone	A96 Auchmill Rd, East of Old Meldrum Rd	A96 Woodside	A96 North of Belmont Road	A96 North of Mounthooly
1	B	0%	-1%	-5%	-3%	-1%	-1%
	C	0%	-2%	-5%	-3%	0%	2%
	D	0%	-1%	-4%	-2%	2%	3%
	E	0%	-2%	-5%	-3%	-5%	-1%
2	B	-6%	-25%	-30%	-30%	-8%	-13%
	C	-6%	-25%	-30%	-31%	-18%	-17%
	D	-6%	-25%	-30%	-30%	6%	0%
	E	-6%	-25%	-30%	-30%	-17%	-16%
3	B	-7%	-30%	-31%	-34%	-12%	-18%
	C	-7%	-31%	-31%	-34%	-22%	-21%
	D	-7%	-30%	-31%	-34%	-1%	-4%
	E	-7%	-30%	-31%	-34%	-22%	-21%

E.2.3 The results show an overall reduction of vehicles on the A96 with the most significant reductions on A96 Auchmill Road, East of Old Meldrum Road.

E.2.4 There are some flow reductions (up to 7%) on the A96 prior to the A90 junction in the West. After the A90 junction the flow reductions on the A96 are much more pronounced with reductions between 25% and 34% under intervention levels 2 and 3 between Craibstone and Woodside. Flows on the A96 are lower than the Do Minimum East of Woodside but the change is smaller than shown further West on the A96.

E.2.5 The flow reductions indicate strategic re-routing as a result of reduced road capacity. The locations of flow changes indicate that vehicles are likely using the A90 to the West of Aberdeen rather than the A96. There is also potential re-routing onto the A92 to the North which could then be joining the A96 around Woodside.

E.2.6 Intervention level 1 showed the least significant changes with flow reductions of up to 5%. Small flow increases were shown North of Belmont Road to the city centre in Options 1C and 1D. Flows are similar between all route variants of intervention level 1.

E.2.7 The intervention level 2 results are much more significant than intervention level, 1 with flow reductions of up to 31%. The A96 East of Craibstone showed a 25% reduction in all variations of intervention level 2 with 30% reductions shown East of Old Meldrum Road and Woodside. East of Woodside, there are some differences between the route variants. Option 2D shows a 6% increase in flow compared to the Do Minimum while Options 2B, 2C and 2E also show reductions. Option 2D has higher flow between Woodside and Mounthooly Roundabout.

E.2.8 The intervention level 3 results are similar to the intervention level 2 results; however, the reductions are even larger. All route variations of intervention level 3 show similar flow reductions West of the A90 (7% reduction) and between Craibstone and Woodside (30% - 34% reduction).

E.2.9 As with Option 2D, the results for Option 3D are notably different to the other route variants between Woodside and the Mounthooly Roundabout. Option 3D showed a small reduction

between 1% to 4% on this section of the A96 whereas Options 3C and 3E showed reductions over 20%. Option 3B falls between the other options with reductions between 12% and 18%.

E.2.10 Overall, the results showed a significant reduction of flows on the A96. The most notable reductions are between Craibstone and Woodside. The flow reductions indicate that there was significant re-routing within the network.

E.3 Strategic Re-routeing

E.3.1 Flow difference plots were provided for the intervention level 3 option route variants B, C, D and E compared to the Do Minimum and are shown below for 2037.

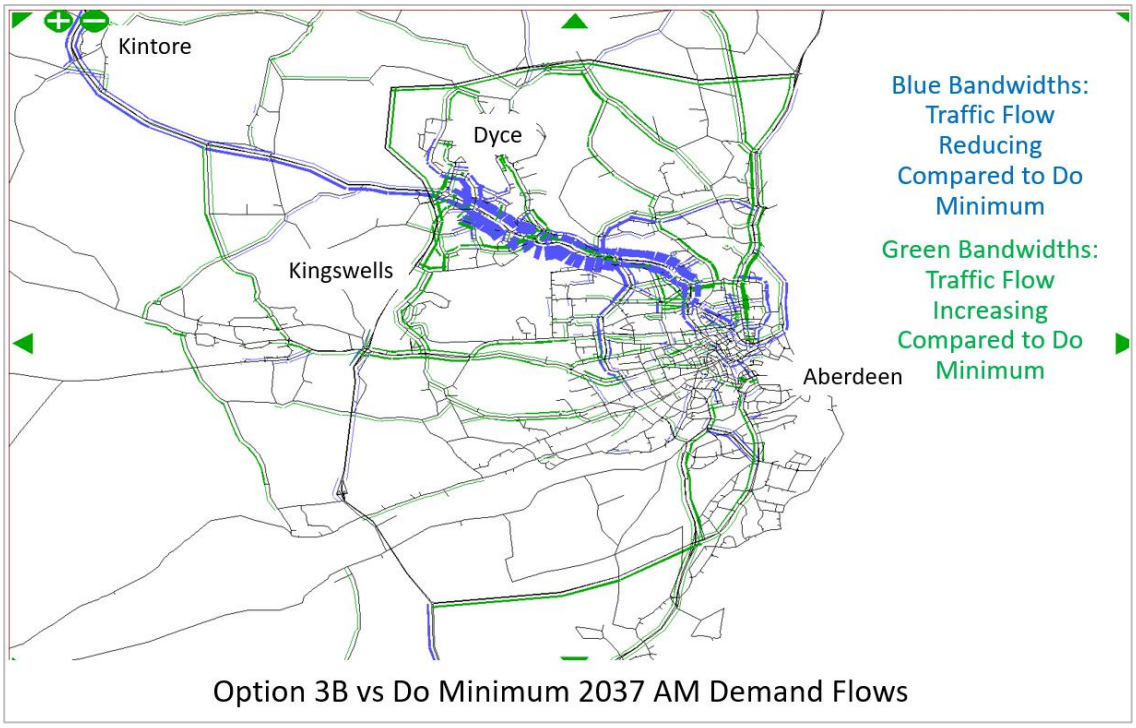


Figure E:1: Option 3B Flow Differences from Do Minimum

E.3.2 The flow difference plot for Option 3B shows a large reduction of flow on the A96 in both directions. This is due to additional congestion on the A96 as a result of the bus lanes. The reduced A96 capacity has led to strategic re-routing with additional flows observed on other key routes into Aberdeen. The most significant flow reduction is on the A96 between Dyce and Aberdeen, however there is still a reduction on the A96 between Kintore and Dyce.

E.3.3 Key flow increases include on the AWPR north of Dyce and then joining the A92 to the north of Aberdeen. There is also increased flow on the roads running through Kingswells and Skene to the west of Aberdeen.

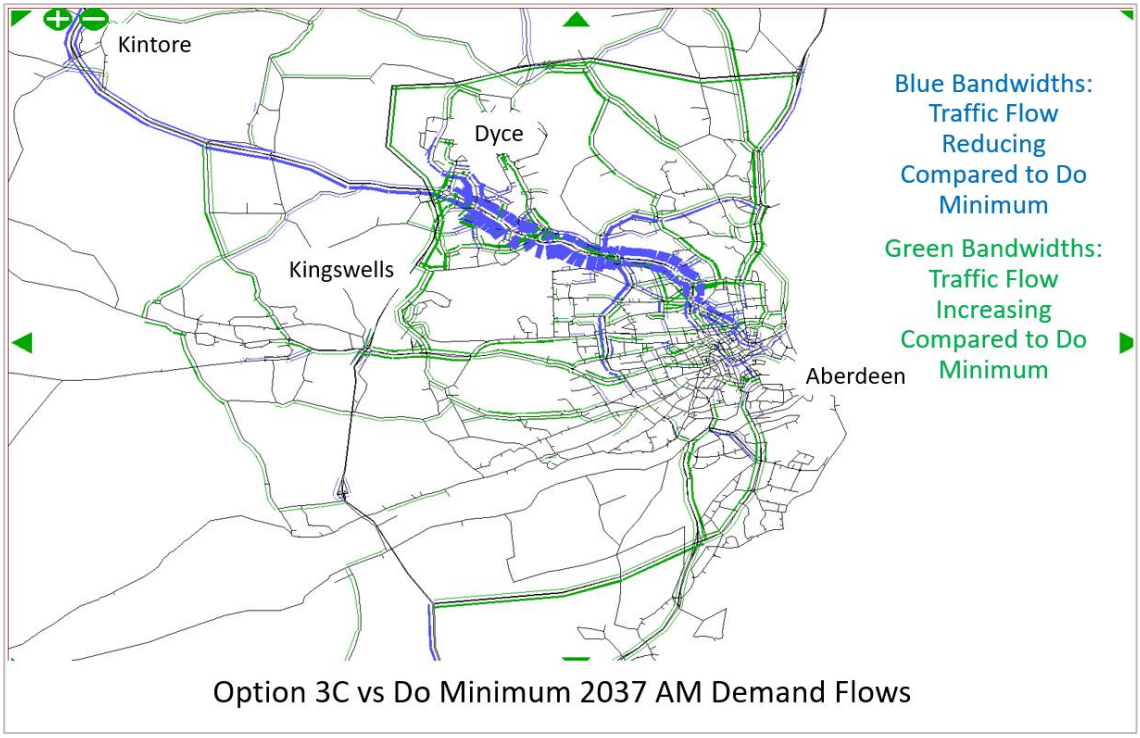


Figure E:2 Option 3C Flow Differences from Do Minimum

E.3.4 The flow differences shown in Option 3C are very similar to Option 3B. The flow reduction on the A96 is very similar with increases observed on the A92 and through Skene and Kingswells.

E.3.5 The only notable changes from Option 3B were in the northeast of Aberdeen with flow increases shown on Esplanade in Option 3C whereas this was a flow reduction in Option 3B. This is potentially showing that congestion elsewhere in the network has led to increased flow on the A92 corridor.

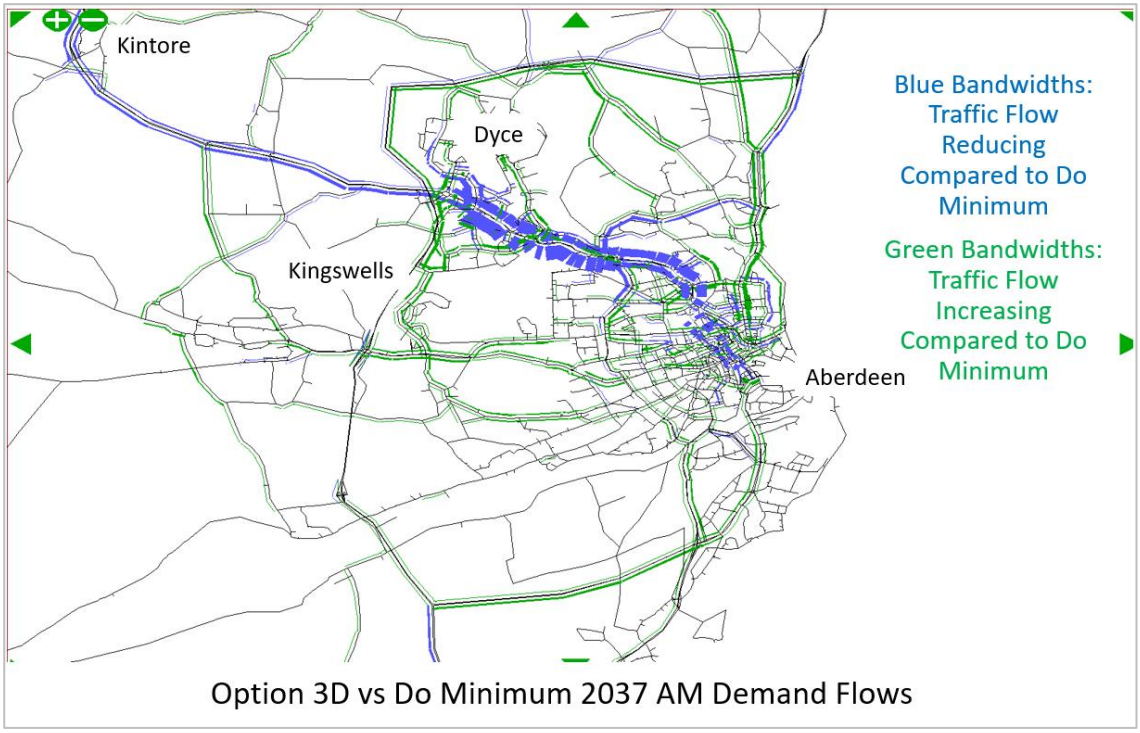


Figure E:3: Option 3D Flow Differences from Do Minimum

E.3.6 Option 3D shows similar flow changes on all of the strategic corridors as Options 3B and 3C. The key difference from Options 3B and 3C is further increased reductions on the A96 between Kittybrewster and Aberdeen City Centre. Other routes such as the A92 to the north have increased flow to compensate for the additional A96 flow reductions.

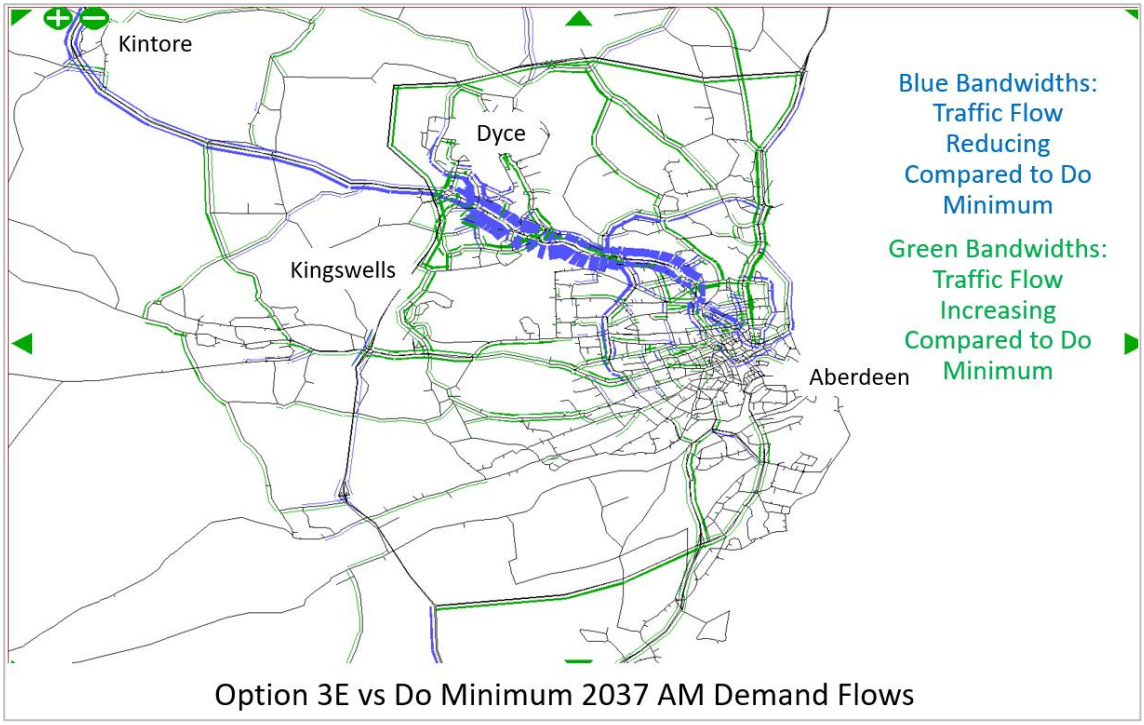


Figure E:4: Option 3E Flow Differences from Do Minimum

E.3.7 Option 3E showed similar strategic re-routing to Options 3B, 3C and 3D. The flow reductions between Kittybrewster and Aberdeen City Centre are smaller than in Option 3D with similar reductions to Options 3B and 3C.

Appendix F Economic Impacts

F.1 Introduction

F.1.1 To provide quantitative analysis to the economy criteria appraisal, the monetised economic impacts of the options have been estimated for both road traffic, public transport and active travel and are presented in this section.

F.1.2 The economic analysis has been undertaken:

- **for road and public transport modes:** using the Departments for Transport's (DfT) TUBA (Transport User Benefit Appraisal) software to generate Travel Economic Efficiency (TEE) benefits and, when combined with scheme costs, to provide an indication of the benefit to cost ratio (BCR) for each option.

- **for active travel modes (cycling):** using the DfT's latest Active Mode Appraisal Toolkit (AMAT), which is a spreadsheet-based tool for estimating the costs and benefits of walking and cycling interventions. In addition, further work has been undertaken to consider the potential travel time savings to cyclists drawing on data from Strava Metro.

F.1.3 It is important to recognise that the quantitative economic impacts presented in this appendix only represent a part of the overall appraisal picture and overly focusing on the BCRs generated by the options as a means of assessing the value of each option is not advised. The schemes to be implemented all consider significant reallocation of road space away from the private vehicle and as such will have a similarly significant journey time disbenefit and associated economic impact on traffic.

F.1.4 The traditional TEE analysis focusses on travel time benefits and, as such, the reallocation of road space is only ever going to create significant disbenefits when measured using this criterion. In addition, the ASAM modelling tool is not particularly sensitive to modal choice, and as such, large improvements in bus journey times do not necessarily translate to large modal shift within the model. The outcome of this is that the modelling results and subsequent economic impacts presented in this chapter likely represent a worst-case scenario in terms of journey times and economic impacts (in reality a greater number of car trips would convert to public transport).

F.1.5 To aid understanding of the economic impacts, while an overall BCR figure is presented for each option encompassing the general traffic and public transport benefits and costs, to highlight the specific benefit to buses, a purely public transport based BCR is also presented, derived using just the public transport benefits and option costs related to the bus priority measures proposed under each option (note that a similar approach is taken for the active travel elements of the study in the AMAT appraisal).

F.2 Travel Time Efficiency (TTE)

F.2.1 Economic appraisal of the road and public transport impacts have been analysed using the Departments for Transport's TUBA (Transport User Benefit Appraisal) version 1.9.17 software with the latest economics file: *Economics_TAG_db_17_0.* This reflects the latest TAG data book from November 2021.

F.2.2 Journey time, trip volume and distance skim matrices from ASAM have been provided for road and public transport. Additional analysis was undertaken to derive reference case distance skim matrices for use within TUBA.

F.2.3 The TUBA inputs for the assessment include a standard TUBA scheme file. The parameters used within the scheme file are presented in the table below. Most of the parameters are the

same between the road and public transport files. Values that differ between road and public transport are shown in separate columns in the table.

Table F.1: TUBA Input Parameters

Parameter	Value Road Scheme File	Value Public Transport Scheme File
TUBA Version	1.9.17	
Economic Parameters	TAG data book version 1.17 (November 2021)	
First Year	2027	
Horizon Year	2086	
Modelled Years	2027 and 2037	
Current Year	2022 (defines the first year in which the discount rate is applied)	
Time Slices	3 time slices (AM, IP & PM)	
Opening Year	2027	
Do Something Costs	As provided in Appendix H	
Unit of account	Factor cost	
GDP Deflator Index	100.00 (costs input in 2010 prices)	
User Classes	7 user classes – Car Employers Business, Car Commute, Car Other, LGV Personal, LGV Freight, OGV1 and OGV2)	3 user classes – public transport (Non-Rail) Business, public transport Commute, public transport Other and Rail Business
LGV and HGV Split Factors	LGV (Other 0.12 and Freight 0.88) *From TAG Data Book – Table A1.3.4* HGV (OGV1 0.2 and OGV2 0.2; includes a 2.5 PCU factor) *Assumed even split between OGV1 & OGV2*	N/A
public transport Business Rail Proportion	N/A	80% rail, 20% bus from analysis of 2027 Do Minimum loaded public transport networks. Time period weighted flows showed 80% of passenger distance was by rail.
Input Matrices	Time (hours), distance (km) and trip matrices	Time (hours), distance (km), fares (£) and trip matrices
Value of Time method	Method 1 – continuous function, based on distance	
Annualisation Factors	AM: 620 IP: 3,700 PM: 620 *Factors from Transport Model for Scotland (TMfS). Values taken for Aberdeen Sub-Area Model (ASAM)*	AM: 530 IP: 2,800 PM: 830 *Factors from Transport Model for Scotland (TMfS). Values taken for Aberdeen Sub-Area Model (ASAM)*
Do Something Scheme Cost Profile	As provided in Appendix H	

F.2.4 TUBA has been run for each intervention level and variant with the road and public transport benefits processed separately. The road economic benefits summarise the travel time benefit, fuel Vehicles Operating Cost (VOC), non-fuel VOC and change in tax revenue. The public transport economic benefits include the travel time benefit, change in operator revenue, and change in tax revenue.

User Benefit Masking

F.2.5 In producing the user benefits for the scheme, and with the ASAM model being a large-scale strategic model, it was necessary to undertake 'masking' of some sector-to-sector movements to exclude potential model 'noise' and help ensure that the monetised impacts reported are reasonably attributed to the options being tested.

F.2.6 The ASAM model is divided into 28 sectors and this sector system was used to determine relevant sector movements for the economic appraisal. The figure below shows the sector system.

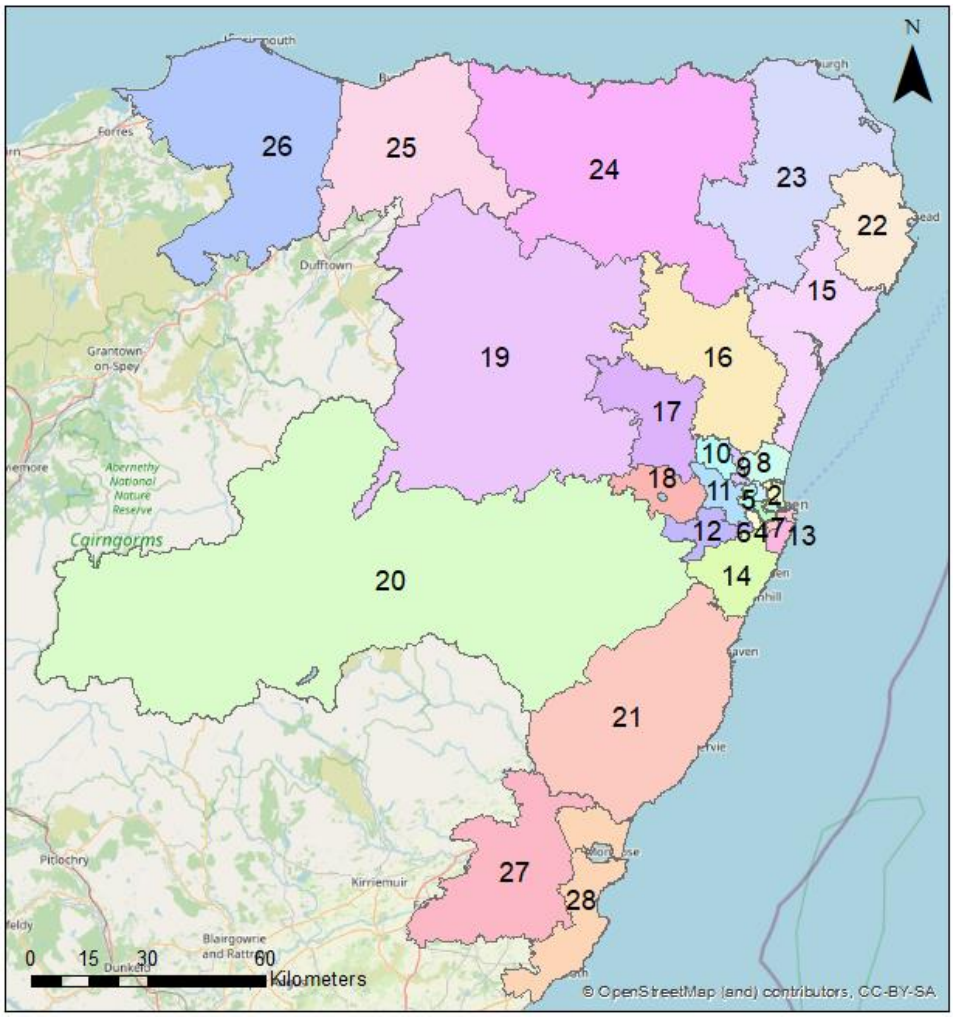


Figure F:1: TUBA Sector System

F.2.7 The 'masking' removed sector pairs that should not be affected by the scheme. This includes movements between sectors that do not use the A96. Roads that may see strategic re-routing as part of the schemes being tested, such as the A92, have been included in the economic analysis. Table F:2 shows which sectors are included within the analysis and which have been 'masked out'.

Table F:2: TUBA Sector Masking

Sector	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
2	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
3	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
4	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
5	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
6	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
7	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
8	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N
9	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
10	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
11	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
12	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N	Y	Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	N	N	N
13	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N	Y	Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	N	N	N
14	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N	Y	Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	N	N	N
15	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	Y	Y	N	N	N	N	N	N	N	N	N	N
16	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	Y	Y	N	N	N	N	N	N	N	N	N	N
17	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
18	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	Y	N	N	N	N	N	Y	Y	N	N	N
19	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N
20	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N	N	N	Y	N	Y	N	N	Y	Y	Y	Y	Y	N	N	N
21	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	N	N	N	Y	N	Y	N	N	Y	Y	Y	Y	Y	N	N	N
22	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	N	Y	Y	Y	N	N	N	N	N	Y	Y	N
23	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	N	Y	Y	Y	N	N	N	N	N	Y	Y	N
24	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	N	Y	Y	Y	N	N	N	N	N	Y	Y	N
25	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	N	N	N	N	N	Y	Y	N
26	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	N	N	Y	Y	Y	Y	Y	N	N	N	N	N	Y	Y	N
27	N	N	N	N	N	N	N	N	Y	Y	Y	N	N	N	N	N	Y	N	Y	N	N	Y	Y	Y	Y	Y	N	N	N
28	N	N	N	N	N	N	N	N	Y	Y	Y	N	N	N	N	N	Y	N	Y	N	N	Y	Y	Y	Y	Y	N	N	N
29	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N	N

Economic Benefits

Road Benefits

F.2.8 The results from the TUBA analysis in term of the economic benefits of the scheme for road are provided in Table F:3

Table F:3: TUBA Road Benefits

Option	Time benefit	Fuel VOC benefit	Non-fuel VOC benefit	Change in indirect tax revenue	Road GHG	Total Benefit Road
Opt1B	-£41.4M	-£2.6M	-£1.0M	£0.6M	-£0.7M	-£44.9M
Opt1C	-£40.3M	-£2.4M	-£0.7M	£0.5M	-£0.6M	-£43.4M
Opt1D	-£51.9M	-£2.7M	-£0.9M	£0.7M	-£0.8M	-£55.6M
Opt1E	-£38.9M	-£2.4M	-£0.7M	£0.5M	-£0.6M	-£42.1M
Opt2B	-£189.0M	-£15.1M	-£7.8M	£4.4M	-£4.7M	-£212.3M
Opt2C	-£196.3M	-£15.6M	-£8.2M	£4.6M	-£5.0M	-£220.4M
Opt2D	-£277.4M	-£20.3M	-£11.7M	£7.1M	-£7.5M	-£309.7M
Opt2E	-£192.5M	-£15.3M	-£8.0M	£4.5M	-£4.8M	-£216.2M
Opt3B	-£216.7M	-£17.0M	-£8.3M	£4.7M	-£5.1M	-£242.5M
Opt3C	-£230.5M	-£17.7M	-£8.8M	£5.0M	-£5.5M	-£257.5M
Opt3D	-£332.7M	-£23.7M	-£13.2M	£8.2M	-£8.7M	-£370.2M
Opt3E	-£228.9M	-£17.7M	-£8.7M	£5.0M	-£5.5M	-£255.8M

F.2.9 As is expected given the significant reallocation of road space to public transport, the table shows significant disbenefits across all options ranging from £42.1M to £370.2M. This is mostly due to the time disbenefit which results from additional congestion and traffic rerouting due to the reduction in road capacity. This leads to disbenefits in vehicle operating costs (increased fuel required to travel further) with a small increase in taxation revenues.

F.2.10 The reduction in road capacity has led to more network congestion leading to increased journey times. This has also resulted in strategic re-routing across the network which will result in longer distance journeys which leads to increased fuel costs. The increase fuel costs have led to an increase in tax revenue. There is also a significant carbon impact associated with the additional fuel costs and time disbenefits, this leads to greenhouse gas disbenefits across the options.

F.2.11 Option 1E shows the smallest disbenefit at £42.1M. Option 1D shows the largest disbenefit of all route variants under intervention level 1 with a total disbenefit of £55.6M.

F.2.12 Intervention level 2 has disbenefits ranging from £212.3M to £309.7M. Options 2B, 2C and 2E show similar results overall. Option 2D was significantly worse than the other route variants of under intervention level 2.

F.2.13 As with intervention level 2, the results for Options 3B, 3C and 3E are similar with disbenefits ranging from £242.5M to £257.5M. Option 3D is by far the worst option for the road appraisal with a total disbenefit of £370.2M.

F.2.14 The results indicate that Options 1D, 2D and 3D have the most significant impacts on network performance compared to the other options. This indicates a high level of congestion and strategic re-routing within the network. Intervention level 1 has the smallest negative impact on the network. Within each option, route variants B, C and E have similar results with less negative impact than route variant D.

Public Transport Benefits

F.2.15 The results from the TUBA analysis for Public Transport are provided in Table F:4. The table shows the total Public Transport benefit, the Present Value of Cost (PVC) associated with the Public Transport scheme and the resulting Benefit-Cost-Ratio (BCR).

Table F:4: TUBA Public Transport Benefits

Option	Total Benefit Public Transport
Opt1B	£23.6M
Opt1C	£32.7M
Opt1D	£26.3M
Opt1E	£30.1M
Opt2B	£73.0M
Opt2C	£93.2M
Opt2D	£84.4M
Opt2E	£86.5M
Opt3B	£77.1M
Opt3C	£95.8M
Opt3D	£90.3M
Opt3E	£95.7M

F.2.16 The table shows significant benefits across all options ranging from £23.6M to £95.8M.

F.2.17 Option 1B shows the smallest overall benefit at £23.6M. Option 1C shows the largest benefit within intervention level 1 with a total benefit of £32.7M.

F.2.18 Intervention level 2 has benefits ranging from £73.0M to £93.2M. Option 2C shows the largest benefit within intervention level 2 while Option 2B shows the smallest benefit.

F.2.19 Intervention level 3 has similar but larger benefits than intervention level 2. The intervention level 3 benefits range from £77.1M to £95.8M. Option 3C shows the largest overall benefit (£95.8M) however Option 3E shows a similar benefit at £95.7M. Options 3B and 3D show smaller benefits at £77.1M and £90.3M respectively.

Road and Public Transport Benefits

F.2.20 The results of the combined road and public transport benefits are provided in Table F.5.

Table F.5 TUBA Road and Public Transport Benefits

Option	Public Transport Benefit	Road Benefit	Total Benefit
Opt1B	£23.6M	-£44.9M	-£21.3M
Opt1C	£32.7M	-£43.4M	-£10.7M
Opt1D	£26.3M	-£55.6M	-£29.3M
Opt1E	£30.1M	-£42.1M	-£11.9M
Opt2B	£73.0M	-£212.3M	-£139.3M
Opt2C	£93.2M	-£220.4M	-£127.2M
Opt2D	£84.4M	-£309.7M	-£225.3M
Opt2E	£86.5M	-£216.2M	-£129.7M
Opt3B	£77.1M	-£242.5M	-£165.4M
Opt3C	£95.8M	-£257.5M	-£161.6M
Opt3D	£90.3M	-£370.2M	-£279.9M
Opt3E	£95.7M	-£255.8M	-£160.0M

F.2.21 The combined road and public transport results show that there are disbenefits across all options ranging from £10.7M to £279.9M.

F.2.22 Intervention level 1 shows the smallest disbenefit compared to the other intervention levels. Options 1C and 1E show total disbenefits of less than £12 Million. Option 1D has the worst result of intervention level 1 with a total disbenefit of £29.3M.

F.2.23 Intervention level 2 shows significantly worse performance than intervention level 1 with disbenefits ranging from £127.2M to £225.3M. Options 2B, 2C and 2E have similar overall results while Option 2D is significantly worse overall.

F.2.24 Intervention level 3 has worse performance than intervention level 2 with total disbenefits ranging from £160.0M to £279.9M. The results for Options 3B, 3C and 3E are similar while Option 3D is by far the worst option overall.

Road and Public Transport Economic Appraisal

F.2.25 The combined road and public transport results have been compared for each option. The combined road and public transport benefits have then been compared against the cost of the public transport schemes to generate a Benefit-Cost Ratio (BCR) value.

F.2.26 A comparison has also been undertaken of the public transport benefits against the scheme costs to understand the BCR values of public transport on its own.

Public Transport Economic Appraisal

F.2.27 Table F.6 the Present Value of Costs (PVC) for each option against the public transport benefits. This has been done to indicate the BCR of the public transport options without the road disbenefits.

F.2.28 Note active travel benefits and costs are not included in these tables but are included in Section F.4.

Table F.6: Public Transport Benefit to Cost Ratios (BCRs)

Option	Total Benefit Public Transport	PVC	BCR
Opt1B	£23.6M	£20.7M	1.14
Opt1C	£32.7M	£32.6M	1.00
Opt1D	£26.3M	£23.4M	1.12
Opt1E	£30.1M	£36.1M	0.83
Opt2B	£73.0M	£37.3M	1.96
Opt2C	£93.2M	£56.6M	1.65
Opt2D	£84.4M	£37.6M	2.24
Opt2E	£86.5M	£60.1M	1.44
Opt3B	£77.1M	£71.3M	1.08
Opt3C	£95.8M	£94.8M	1.01
Opt3D	£90.3M	£79.7M	1.13
Opt3E	£95.7M	£94.6M	1.01

F.2.29 In all options except Option 1E the BCR value is greater than one which shows that the benefits to public transport more than offsets the cost of the options. Option 1E has a BCR value of 0.83 indicating that the benefits to public transport are less than the overall scheme cost. Options 1C, 3B, 3C & 3E all have BCR values between 1 and 1.1 which suggests the overall economic benefit from these options is small.

F.2.30 Option 2D offers the largest BCR at 2.24. It should be noted that all intervention level 2 schemes are better than the other options with BCR values of 1.44 or higher. The next best BCR value outside of intervention level 2 is Option 1B with a BCR of 1.14.

F.2.31 Intervention level 1 BCR values range from 0.83 (Option 1E) to 1.14 (Option 1B). Intervention level 2 BCR values range from 1.44 (Option 2E) to 2.24 (Option 2D). Intervention level 3 BCR values are between 1.01 (Option 3C) and 1.13 (Option 3D).

Road and Public Transport Economic Appraisal

F.2.32 Table F.7 compares the total road and public transport benefits against the costs for each option. This is used to calculate and compare the BCR value for each option.

Table F.7: TUBA Road and Public Transport Benefit to Cost Ratios (BCRs)

Option	Public Transport Benefit	Road Benefit	Total Benefit	PVC	BCR
Opt1B	£23.6M	-£44.9M	-£21.3M	£20.7M	-1.03
Opt1C	£32.7M	-£43.4M	-£10.7M	£32.6M	-0.33
Opt1D	£26.3M	-£55.6M	-£29.3M	£23.4M	-1.25
Opt1E	£30.1M	-£42.1M	-£11.9M	£36.1M	-0.33
Opt2B	£73.0M	-£212.3M	-£139.3M	£37.3M	-3.73
Opt2C	£93.2M	-£220.4M	-£127.2M	£56.6M	-2.25
Opt2D	£84.4M	-£309.7M	-£225.3M	£37.6M	-5.99
Opt2E	£86.5M	-£216.2M	-£129.7M	£60.1M	-2.16
Opt3B	£77.1M	-£242.5M	-£165.4M	£71.3M	-2.32
Opt3C	£95.8M	-£257.5M	-£161.6M	£94.8M	-1.70
Opt3D	£90.3M	-£370.2M	-£279.9M	£79.7M	-3.51
Opt3E	£95.7M	-£255.8M	-£160.0M	£94.6M	-1.69

F.2.33 As the combined road and public transport benefits are negative in all options, the BCR values are also negative. Intervention level 1 offers the best BCR values ranging from -0.33 (Options 1C and 1E) to -1.25 (Option 1D). Intervention level 2 has the worst performance with BCR values between -2.16 (Option 2E) and -5.99 (Option 2D). For intervention level 3, the BCR values range from -1.69 (Option 3E) to -3.51 (Option 3D).

F.3 Monetised Benefits - Cycling

Overview

F.3.1 In order to provide an indication of the potential economic benefit of the proposed active travel interventions proposed under each of the options, two analysis elements have been undertaken:

- An appraisal of the benefits based on the Department for Transport latest (May 2020) Active Mode Appraisal Toolkit (AMAT). This analysis covers benefits relating to Congestion, infrastructure, accidents, local air quality, noise, greenhouse gases, reduced risk of premature death, absenteeism, journey ambience, indirect taxation, and government costs.

- Travel time saving benefits, calculated using the 'rule of half' method described in TAG Unit A1.3 and using values from the TAG Data Book.

F.3.2 Both analysis elements require an estimation of cycling demand, and this is discussed first in this section, followed by the results for each of the above elements.

F.3.3 Although large-scale infrastructure schemes for other modes typically assume a 60-year appraisal period, this is generally not recommended for active modes interventions as they are more likely to have more finite project lives and increased uncertainty around the longevity of their impacts. Therefore, most appraisals of cycling and walking infrastructure schemes assume an appraisal period of 20 years and this approach has been adopted for this appraisal.

Active Travel Demand

F.3.4 All approaches to active mode appraisal require estimation of Do Nothing and Do Something active travel demand and this section describes the method used for the A96 Multi-modal Corridor Study. These demand forecasts are used in the appraisal of benefits of the identified cycling schemes.

Study Area

F.3.5 The study area was defined as those intermediate zones which have population weighted centroids within 1.5km of the proposed infrastructure between Kintore and Dyce and within 1km between Dyce and Mounthooly. As such, the Study Area was identified as those intermediate zones shown in pink in Figure F:2 for variants A, B, C and E. The study area for variant D includes both the pink and blue intermediate zones.

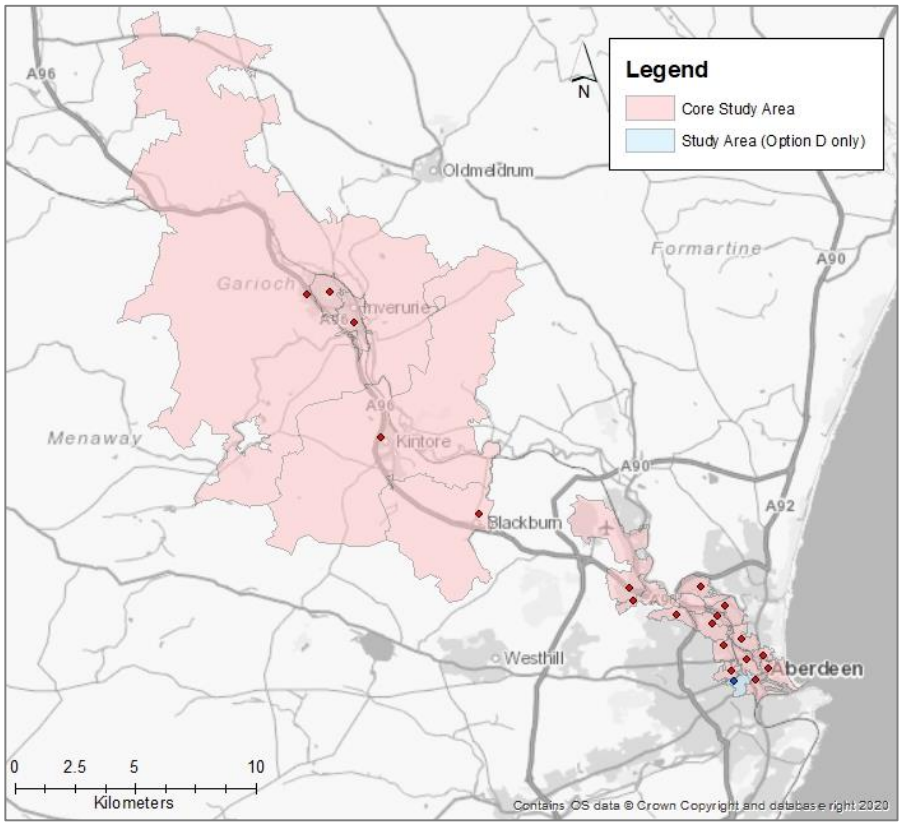


Figure F:2: Active Mode Appraisal Study Area

Baseline Data

F.3.6 Active travel counters in Aberdeen City and Shire are focussed in areas where active travel infrastructure already exists and there is only one counter along the study route. In such a situation TAG Unit A.5.1 suggests that cycle demand can be estimated using Travel to Work Data (TTW) from the 2011 Census. This approach was adopted and is described below.

Travel to Work (2011 Census)

F.3.7 As part of the census, participants were asked where they live, where they work and the main mode of travel they use to travel to work. This dataset is available with origins and destinations described at Intermediate Zone (IZ) level or higher geographies. TTW data was collated for journeys where:

- the residence and workplace fell within the study area;
- the residence and workplace fell within different intermediate zones; and

- STRAVA indicated that the most direct route between IZ centroids would use the A96[21].

F.3.8 This process output estimates of the number of people who cycle to work along the study corridor and could use any new infrastructure as part of their commute.

Baseline Demand for Active Travel

F.3.9 TTW data provides an indication of how many people travel to work between given intermediate zones by bike. However, this is not equivalent to cycle demand as those surveyed will work differing numbers of hours per week and differing days and may not attend work due to sickness or annual leave. As such, we used this data as the basis for estimating underlying cycle commuter demand and then growthed commuting demand up to total cycle demand using factors obtained from the Scottish Household Survey. Specific steps are described below.

Estimating Existing Demand

F.3.10 WebTAG Unit A5.1 requires that active travel demand is expressed in terms of the average number of cycling trips per day. As such, it was necessary to generate an estimate of the proportion of commuters who would be travelling on an average weekday. We estimated that 72% of employees would be working on a given weekday based on the following approach:

i. Identify the proportion of people in employment who work <6 hours, 6-15 hours ,15-30 hours, 31-45 hours, and more than 45 hours per week (Annual Population Survey / Labour Force Survey 2019) and estimate average number of days worked per year for each band.

ii. Estimate the average number of Saturdays and Sundays worked in each band, based on outputs from the Labour Force Survey 2013 (couldn't find equivalent data from 2019, but assume proportions haven't changed significantly).

iii. Estimate the number of days' holiday taken each year for each band, on basis of a full-time employee taking 28 days per year (pro-rated).

iv. Estimate the number of sick leave taken each year for each band, on basis the average worker taking 4.2 days per year (Labour Force Survey 2019).

v. Deduct the above from the average number of weekdays worked per year for each band to estimate the likelihood of an employee working on a given weekday.

F.3.11 We assumed that 72% of employees who commute to work would be working on the average weekday and also that 90% of trips would be a return (per TAG Unite A.5.1), allowing us to generate an estimate of the average number of weekday commuting trips undertaken by bicycle in 2011.

F.3.12 The next step was to consider how cycle travel demand had evolved between 2011 and 2019. There are two key aspects to consider:

- Population change: Data from the Sub-Area population estimates from the National Records of Scotland show that the population of the study area grew by 2% between 2011 and 2019.

- Change in propensity to travel by bike: Scottish Transport Statistics 2020 shows that cycle mode share for commuting trips increased by 14% between 2011 and 2019.

F.3.13 Each of these uplifts was applied to daily 2011 commuter cycle demand estimates to generate the equivalent for 2019.

[21] This is likely to result in an underestimate of demand for new infrastructure as in some cases, the new infrastructure will represent an improvement on the existing route taken between two points, even if it does not provide the most direct route available.

F.3.14 Data from the National Travel Survey (DfT, 2016) indicates that in England 33% of cycling trips are undertaken for commuting purposes (Note: corresponding statistics were sought for Scotland from the Scottish Household Survey but could not be found). Commuter cycle trip numbers were divided by this proportion to estimate total cycle trips in 2019.

Table F:8: Existing Cycle Demand

	B/C/E Variants	D Variants
No. people who travel to work by bicycle between IZs within the study area, where most direct route uses A96 (2011)	159	163
Average weekday commuter cycle trips in 2011	217	222
Average weekday commuter cycle trips in 2019	252	258
Total weekday cycle trips (all purposes) in 2019	**755**	**774**

Forecasting Future Demand

Do-Nothing Case

F.3.15 After estimating demand in 2019, the next step was to consider how demand for cycle infrastructure may evolve in the absence of the proposed scheme. Opening year is assumed to be 2027 and benefits are assumed to be accrued over a 20-year period up to 2047.

F.3.16 TEMPRO was used to generate trip-end growth factors for cycling in Aberdeen City and Shire for the average weekday. Weighted growth factors were calculated based on the study area population which falls into each local authority.

Table F:9: TEMPRO Growth Factors

Area	2019-2027	2027-2047	2019-2047
Aberdeen City	0.9969	1.0101	1.0071
Aberdeenshire	1.0048	1.0189	1.0238
Study Area Weighted Average	**0.9984**	**1.0118**	**1.0102**

F.3.17 The TEMPRO Growth factors showed that cycle demand is likely to grow by 1% between 2019 and 2047. Growth of 1% over 28 years is very low (equivalent to 0.03% growth p.a.) and so it was assumed that cycle demand would remain flat across the whole appraisal period. Note: 2018-based population forecasts from the National Records of Scotland also show very low population growth within the study area, averaging 0.1% p.a. between 2027 and 2043.

Do-Something Case

F.3.18 TAG Unit A5.1 presents three approaches to estimating the demand impact of a new active travel scheme. The decision was taken to use a comparator approach, whereby a similar active travel scheme is identified and observed growth in cycle trips is applied to Do Nothing demand within the study area.

F.3.19 A number of monitoring reports were reviewed for various cycle schemes; however, the Greater Bristol Cycling City scheme was selected due to fact that it involved a programme of infrastructure improvements which focussed on radial and arterial routes into Bristol.

F.3.20 Cycle volumes within the Greater Bristol Cycling City study area grew by 40% following implementation of the scheme. Table F.10 compares Do Nothing and Do Something cycle demand if a similar level of cycle growth was seen in Aberdeen.

Table F.10: Future Cycle Demand

Scenario	B/C/E Variants	D Variants
Do Nothing (2027)	755	774
Do Something (2027)	1058	1084

F.3.21 It is recognised that while the nature of cycle infrastructure improvements proposed in Bristol is similar to that proposed in Aberdeen, the Bristol scheme benefitted from a supporting travel planning scheme. As such, the demand uplift seen in Bristol may be higher than can be achieved in the short-term in Aberdeen. The impact of a lower level of cycle growth have been explored via sensitivity testing.

Summary

F.3.22 Do Nothing active travel demand was calculated from first principles using TTW outputs from the 2011 census and then multiplying these volumes up to total cycle trips using assumptions primarily based on NTS, NRS and SHS data. Observed growth from comparator schemes was then applied to Do Nothing demand forecasts to generate an estimate of how trip making activity may change if proposed options are implemented (i.e., the Do Something case).

F.3.23 These demand forecasts form the basis of the active mode appraisal.

Active Mode Appraisal Toolkit Analysis

F.3.24 In May 2020, the Department for Transport (DfT) published the latest Active Mode Appraisal Toolkit (AMAT), which is a spreadsheet-based tool for estimating the costs and benefits of walking and cycling interventions. This tool was used to calculate and monetise the key costs and benefits of the active travel infrastructure proposed under the A96 Multi-modal Corridor study.

F.3.25 The AMAT spreadsheet quantifies a range of potential benefits including health improvements from increased physical activity, improvements to journey quality and impacts associated with modal shift.

Proposed Options

F.3.26 Improvements to active travel infrastructure have been identified between Kintore and Aberdeen. All options provide new off-road segregated cycle paths between the A96 Tavelty Junction by Kintore and Mounthooly Roundabout, and D variants also provide an additional stretch of segregated cycle path between Kittybrewster and the A944. It is anticipated that new infrastructure will open in 2027.

F.3.27 As the majority of the route has existing pedestrian connections where needed, the Active Mode Appraisal focusses on cycling benefits only, although the costs associated with pedestrian improvements have been included.

User Inputs

F.3.28 The AMAT spreadsheet requires the user to input key pieces of data concerning the proposals and also allows the user to refine underlying assumptions where more locally specific data is available. The table below indicates the assumptions made and how key variables were defined.

Table F.11: AMAT Inputs

AMAT Section	Variable Description	Value	Comment
Intervention Details	Appraisal year	2022	
	Intervention opening year	2027	
	Last year of funding	2027	
	Appraisal period	20 years	
	Local area type	Other Urban	The study corridor passes through 8 NTEM zones. 6 out of 8 zones classed as Other Urban and 2 are Rural. The majority of the population living along the route lives in Other Urban zones.
Mode Information – Cycling	No. trips without proposed intervention	755 (Options B/C/E) 774 (Option D)	
	No. trips with proposed intervention	1084 (Options B/C/E) 1059 (Option D)	
	How much of an average cycling trip will use the intervention?	50%	Assumption from illustrative case study in WebTAG Unit A5.1 (2018)
	Current cycling infrastructure	No provision	On some sections of the study corridor there are existing on-road advisory cycle lanes and also signs indicating that footways are shared use; however, existing provision does not meet current standards.
	Proposed new cycling infrastructure	Off-road segregated cycle track	
	Are any additional shower facilities being added?	No	
	Are any additional secure storage facilities being added?	No	
Assumptions (where changed from default)	Average length of trip	4.8km	Transport and Travel in Scotland 2019 (SHS Travel Diary TD5)
	Proportion otherwise using a car	12.5%	Values from TAG Databook Table A5.4.7 normalised per AMAT Guidance (as no light rail on study corridor)
	Proportion otherwise using a taxi	9.1%	
	Background growth rate in trips	0.0%	TEMPRO Cycle Growth Factors and NRS Population Growth Forecasts.

Costs

F.3.29 Costs have been developed for the delivery of all options. While variants B, C and E are essentially the same in terms of the active travel infrastructure proposed, costs vary by intervention level as

the nature of bus priority infrastructure determines the amount of land take needed to accommodate active travel infrastructure.

F.3.30 As such, costs to deliver B/C/E variants range from £17.3m to £26.2m (median cost corresponds with Option 2C) and those for D variants range from £18.4m to £26.0m.

Table F.12: Pedestrian + Cycle Infrastructure Costs (£) (2021 prices, excluding Optimism Bias)

Intervention Level	Variant B	Variant C	Variant D	Variant E
1 (Standard Bus Lanes)	£17.3m	£17.2m	£18.3m	£17.9m
2 (Enhanced Bus Lane)	£20.6m	£22.3m	£20.9m	£22.7m
3 (Busway)	£25.5m	£26.2m	£25.9m	£26.2m

F.3.31 Costs were also generated for the maintenance of active travel infrastructure. It was assumed that maintenance would cost £3,000 per km of cycle infrastructure per annum. This is roughly equivalent to the cost of cycle track replacement every 30 years.

F.3.32 An optimism bias of 44% was applied to all costs, given the early phase of scheme development.

AMAT Results

F.3.33 The results for the active mode appraisal are provided in Table F.13, Table F. and Table F.15.

F.3.34 BCRs are highest for intervention level 1 variants, given that there are additional costs associated with delivering active travel infrastructure alongside higher levels of bus priority infrastructure, but no additional active travel benefits.

F.3.35 All D variants yield slightly higher benefits than B/C/E variants, given that D variants include an additional stretch of infrastructure between Berryden and the A944.

Table F.13: AMAT Results Summary – Option 1 Variants

Factor	Value (£000s)			
	Option 1B	Option 1C	Option 1D	Option 1E
Congestion benefit	0.30	0.30	0.30	0.30
Infrastructure maintenance	0.47	0.47	0.48	0.47
Accident	14.52	14.52	14.88	14.52
Local air quality	1.89	1.89	1.94	1.89
Noise	0.97	0.97	0.99	0.97
Greenhouse gases	5.91	5.91	6.06	5.91
Reduced risk of premature death	1,513.55	1,513.55	1,551.62	1,513.55
Absenteeism	184.26	184.26	188.89	184.26
Journey ambience	1,734.60	1,734.60	1,778.24	1,734.60
Indirect taxation	-6.62	-6.62	-6.79	-6.62
Government costs	14,151.69	14,151.69	15,038.56	14,691.30
Present Value of Benefits (PVB)	3,449.38	3,449.38	3,536.14	3,449.38
Present Value of Costs (PVC)	14,151.22	14,151.22	15,038.08	14,690.83
BCR	0.24	0.24	0.24	0.23

F.3.36 Intervention level 1 BCRs are very similar across the variants, ranging from 0.23 to 0.24. Although Option 1D yields slightly higher benefits, it is also slightly most expensive than Option 1B, 1C and 1E.

Table F.14: AMAT Results Summary – Option 2 Variants

Factor	Value (£000s)			
	Option 2B	Option 2C	Option 2D	Option 2E
Congestion benefit	0.30	0.30	0.30	0.30
Infrastructure maintenance	0.47	0.47	0.48	0.47
Accident	14.52	14.52	14.88	14.52
Local air quality	1.89	1.89	1.94	1.89
Noise	0.97	0.97	0.99	0.97
Greenhouse gases	5.91	5.91	6.06	5.91
Reduced risk of premature death	1,513.55	1,513.55	1,551.62	1,513.55
Absenteeism	184.26	184.26	188.89	184.26
Journey ambience	1,734.60	1,734.60	1,778.24	1,734.60
Indirect taxation	-6.62	-6.62	-6.79	-6.62
Government costs	16,805.25	18,119.20	17,037.85	18,459.15
Present Value of Benefits (PVB)	3,449.38	3,449.38	3,536.14	3,449.38
Present Value of Costs (PVC)	16,804.78	18,118.72	17,037.36	18,458.68
BCR	0.21	0.19	0.21	0.19

F.3.37 Intervention level 2 BCRs range from 0.19 to 0.21. Options 2B and 2D offer the highest BCRs on the basis that Option 2B is the cheapest and Option 2D brings greatest value of benefits.

Table F.15: AMAT Results Summary – Option 3 Variants

Factor	Value (£000s)			
	Option 3B	Option 3C	Option 3D	Option 3E
Congestion benefit	0.30	0.30	0.30	0.30
Infrastructure maintenance	0.47	0.47	0.48	0.47
Accident	14.52	14.52	14.88	14.52
Local air quality	1.89	1.89	1.94	1.89
Noise	0.97	0.97	0.99	0.97
Greenhouse gases	5.91	5.91	6.06	5.91
Reduced risk of premature death	1,513.55	1,513.55	1,551.62	1,513.55
Absenteeism	184.26	184.26	188.89	184.26
Journey ambience	1,734.60	1,734.60	1,778.24	1,734.60
Indirect taxation	-6.62	-6.62	-6.79	-6.62
Government costs	20,624.32	21,158.08	20,969.33	21,158.08

Factor	Value (£000s)			
	Option 3B	Option 3C	Option 3D	Option 3E
Present Value of Benefits (PVB)	3,449.38	3,449.38	3,536.14	3,449.38
Present Value of Costs (PVC)	20,623.85	21,157.61	20,968.85	21,157.61
BCR	0.17	0.16	0.17	0.16

F.3.38 Intervention level 3 BCRs range from 0.16 to 0.17. Again, B and D variants offer the highest BCRs as Option 3B is the cheapest and Option 3D brings greatest benefits.

Sensitivity Testing

F.3.39 Given the very limited amount of existing cycle count information and high-level nature of proposals, there is inherent uncertainty in appraisal outputs. Sensitivity testing was undertaken to allow exploration of how changes in key variables would affect the value for money provided by the proposed interventions.

F.3.40 As the active travel infrastructure under variants B/C/E and D are so similar in terms of both the proposed cycle infrastructure and active mode appraisal results, sensitivity testing was only completed for B/C/E variants. Costs were applied for Option 2C as it reflects the median cost of the B/C/E variants.

F.3.41 Table F.16 summarises the sensitivity tests undertaken.

Table F.16: Sensitivity Tests Defined

Sensitivity Test	Adjusted Variable
S1 – Level of change (Low)	20% uplift in cycling demand due to intervention
S2 – Length of appraisal period (Low)	10-year appraisal period
S3 – Length of appraisal period (High)	30-year appraisal period
S4 – % of average cycle trip using intervention (High)	100% of cycle trip uses intervention
S5 – % of average cycle trip using intervention (Low)	25% of cycle trip uses intervention
S6 – Background growth in trips (High)	0.75% background growth in cycle trips
S7 – Proportion in employment (Low)	28.2% of cyclists in employment

F.3.42 Table F.17 provides the resulting BCRs for the above sensitivity tests on Option 2C.

Table F.17: Sensitivity Test Results (Option 2C)

Sensitivity Test	Benefit Cost Ratio
S1 – Level of change (Low)	0.14
S2 – Length of appraisal period (Low)	0.10
S3 – Length of appraisal period (High)	0.27
S4 – % of average cycle trip using intervention (High)	0.29
S5 – % of average cycle trip using intervention (Low)	0.14
S6 – Background growth in trips (High)	0.20

Sensitivity Test	Benefit Cost Ratio
S7 – Proportion in employment (Low)	0.19

F.3.43 Sensitivity testing shows that changes to the appraisal period/assumed project lifetime generate the biggest impacts upon the BCR. A shorter appraisal period / intervention lifespan of 10 years is considered inappropriate for a project like this, given that new cycle infrastructure will form part of larger scale road infrastructure improvements. As such, it is suggested that shortening the appraisal period is unrealistic and associated BCR should be discarded.

F.3.44 The variable which generates the next biggest impact on BCRs is the proportion of an average trip which will use the new infrastructure. The AMAT Toolkit suggests that this could be calculated by dividing the length of the scheme by the length of an average cycling trip based on data from the National Travel Survey. Given that proposed infrastructure will exceed the length of an average cycle trip, this variable could have been set at 100% in the core scenario, but a more conservative and defensible approach was taken given the variety of origins and destinations in a city environment.

Active Travel – Travel Time Savings Analysis

F.3.45 A review of Strava Metro data for origins and destinations along the study corridor shows that the most popular cycle route is frequently not the most direct route. As the A96 is currently a heavily trafficked route with limited protection for cyclists, the provision of an off-road segregated cycle path may permit cyclist to use a more direct route and so make travel time savings.

F.3.46 Travel time saving benefits were calculated using the 'rule of half' method described in TAG Unit A1.3 and using values from the TAG Data Book. The approach taken is further described below:

- Strava was used to find the most popular and most direct cycle routes between intermediate zones within the study area[22].
- This permitted calculation of a travel distance saving, which was converted to a time saving based on the assumption that a cyclist would travel at an average of 15kph (National Travel Survey 2016).
- It was found that the average cyclist could make a time saving of approximately 2.46 minutes under B/C/E variants and 2.47 minutes under D variants.
- The rule-of-half was applied and it was assumed that only half the cyclists would accrue this time saving.
- These travel time savings were valued using the TAG Data Book and found to have a Net Present Value of **£30,387**. Given that time savings under variants B/C/E and D are so similar, the value of travel time saving benefits is assumed to be the same for all options.

Summary

F.3.47 B, C, D and E variants are estimated to generate approximately £3.45m and £3.54m of active travel benefits respectively (PVB). D variants yield slightly higher benefits than B/C/E variants, given that D variants include an additional stretch of infrastructure between Berryden and the A944. Note: It is estimated that users of the new infrastructure will also generate approximately £30,000 of travel time savings benefits, but these have been excluded from the main BCR calculation as they are not part of the DfT's Active Mode Appraisal Toolkit approach.

[22] Completed for zone pairs where the 2011 census indicated that TTW cycle trips were being made and where the most direct route involves use of the A96.

F.3.48 Costs were developed for the delivery and maintenance of all options and are estimated to vary from £14.2m to £21.2m (PVC). While variants B, C and E are essentially the same in terms of the active travel infrastructure proposed, costs vary by intervention level as the nature of bus priority infrastructure determines the amount of land take needed to accommodate active travel infrastructure.

F.3.49 BCRs are highest for intervention level 1 variants, given that there are additional costs associated with delivering active travel infrastructure alongside higher levels of bus priority infrastructure, but no additional active travel benefits.

F.3.50 Sensitivity testing was undertaken to identify the impact of changing key variables. A BCR range of 0.10 to 0.29 was calculated based on making changes to core Option 2C. The lowest BCR of 0.10 resulted from changing the assumption on the intervention lifetime/appraisal period to 10 years and the highest BCR resulted from an assumption that 100% of cycle trip length would occur on the corridor. Both are extreme assumptions for the options considered but demonstrate how the value of benefits could vary.

Appendix G Hansen Analysis

G.1 Introduction

G.1.1 Hansen indicators provide a measure of accessibility from a specific origin to all destinations in a study area, weighted by chosen criteria. High scores indicate good accessibility, and low scores suggest there is poor accessibility according to the chosen criteria.

G.1.2 Two key accessibility indicators have been considered to provide an indication of the **accessibility change** with the options in place, compared to the reference case situation.

- Hansen Indicator for **Change in Accessibility to Employment** by **public transport**: the change in how accessible the area is in terms of accessing employment between the reference case and each 'Do Something' option scenario. In this instance the change in the **public transport** journey time between each pair of origins/destinations is weighted by the number of jobs at the destination zones as the 'criteria'. The results for each origin – destination pair are then summed over all origin zones and the global change in employment accessibility (as a percentage) between the Do Reference and option can then be calculated.

- Hansen Indicator for **Change in Accessibility to Employment** by **private vehicle:** as above but using car travel times between origin-destination pairs instead of public transport travel times.

G.2 Hansen Indicator Calculation - Methodology

G.2.1 The travel time data for both the car and public transport travel times between origin-destination pairs has been taken from the Aberdeen Sub Area Model 14 (ASAM14), the most up to date available strategic transport model available at the time of the analysis.

G.2.2 For the Hansen calculations, origin-destination journey times have been taken from a single road and public transport user class from within ASAM14. The car journey times have been taken from the *Car Commute* user class. The public transport journey times have been taken from the public transport *Non-Work Commute* user class.

G.2.3 ASAM contains a reference case and two future years: 2027 and 2037. The Hansen analysis has been undertaken for both these future years. Pure travel times have been used for both car and public transport in the analysis e.g., generalised journey times, which include additional allowance for fares etc. have not been used.

G.2.4 The Hansen calculation, as described above for the change in accessibility to employment, requires the number of jobs at each defined ASAM destination zone. Jobs data have been acquired from the latest available Business Register and Employment Survey (BRES) data. However, the geographic coverage of BRES data zones does not exactly match the coverage of the ASAM zone plan. As such, a process has been undertaken in GIS software to best match the BRES data zones to ASAM model zones. Where many BRES zones were within an ASAM zone, the jobs for each BRES zone have been summed to give the total jobs in the ASAM zone. In some cases, a BRES zone spanned multiple ASAM zones. In such cases, the number of ASAM zones within the BRES zone is determined and each ASAM zone has then allocated an equal share of the jobs in the BRES zone. The output of this process is a number of jobs assigned to each ASAM zone.

G.2.5 The Hansen calculation considers the 'deterrent' effect of travel time by means of a negative exponential function which is hypothesised to describe the relationship between travel duration and the likelihood of travel.

G.2.6 The Hansen value for each origin-destination pair has been calculated using the following formula:

$$Hansen_{ij} = E_j * e^{-\lambda t_{ij}}$$

Where:

- E is the number of jobs (employment) at the destination zone j
- t is the journey time (either by car or public transport depend on the indicator being calculated) in minutes between the origin (i) and destination (j) pair
- λ is the deterrent coefficient factor. For this analysis λ has been set as 0.035 for cars and 0.044 for public transport[23].

G.2.7 The Hansen values are calculated for each origin-destination pair, before being summed across all origin destination pairs. Note that in actuality, the Hansen values have only been considered for certain zones from the ASAM model that are likely to see journey time changes as a result of the proposals. This is due to the size of the strategic model and to reduce background model 'noise'.

G.2.8 Finally, the change in accessibility is calculated as:

$$Change\ in\ Accessibility_s = \frac{\sum Hansen^s{}_{ij}}{\sum Hansen^r{}_{ij}}$$

Where:

- s is scenario (option)
- r is the reference case

G.3 Hansen Accessibility Analysis Results

G.3.1 The outcome of the Hansen analysis for each of the modelled ASAM periods (AM, IP, and PM) is shown in Table G:1.

Table G:1: Hansen Accessibility Analysis Results

Time Period	Option	% change in accessibility			
		2027		2037	
		Car	Public Transport	Car	Public Transport
AM	1B	-0.3%	1.5%	-0.4%	1.9%
	1C	-0.4%	1.7%	-0.5%	2.4%
	1D	-0.5%	1.5%	-0.5%	1.9%
	1E	-0.4%	1.8%	-0.5%	2.3%
	2B	-0.9%	2.4%	-0.9%	3.2%
	2C	-0.9%	3.6%	-1.0%	4.4%
	2D	-1.2%	3.4%	-1.4%	4.1%
	2E	-0.9%	3.2%	-0.9%	4.0%
	3B	-1.0%	2.9%	-1.1%	3.4%

23 https://webarchive.nationalarchives.gov.uk/ukgwa/+/http:/www.dft.gov.uk/pgr/regional/ltp/accessibility/guidance/gap/technicalappendix6informatio3639

Time Period	Option	% change in accessibility			
		2027		2037	
		Car	Public Transport	Car	Public Transport
	3C	-1.0%	3.8%	-1.3%	4.2%
	3D	-1.5%	3.7%	-1.7%	4.2%
	3E	-1.1%	3.4%	-1.2%	4.6%
IP	1B	0.0%	0.3%	0.0%	-0.1%
	1C	0.0%	0.3%	0.0%	-0.2%
	1D	0.0%	0.4%	0.0%	-0.1%
	1E	0.0%	0.1%	0.0%	-0.2%
	2B	-0.6%	2.4%	-0.7%	2.3%
	2C	-0.5%	3.1%	-0.8%	2.8%
	2D	-0.8%	3.3%	-1.0%	3.0%
	2E	-0.5%	2.7%	-0.7%	2.6%
	3B	-0.6%	2.6%	-0.8%	2.3%
	3C	-0.6%	3.3%	-0.8%	3.0%
	3D	-0.9%	3.6%	-1.1%	3.2%
	3E	-0.6%	3.2%	-0.8%	2.9%
PM	1B	-0.2%	1.4%	-0.6%	1.6%
	1C	-0.3%	2.4%	-0.5%	2.3%
	1D	-0.4%	1.6%	-0.6%	1.3%
	1E	-0.2%	2.0%	-0.3%	2.1%
	2B	-0.8%	2.5%	-0.9%	3.2%
	2C	-0.9%	3.8%	-0.9%	4.1%
	2D	-1.1%	3.4%	-1.3%	2.6%
	2E	-0.8%	3.1%	-1.0%	3.7%
	3B	-1.0%	2.8%	-1.1%	3.1%
	3C	-1.1%	3.7%	-1.1%	4.1%
	3D	-1.3%	3.3%	-1.7%	2.3%
	3E	-1.0%	3.9%	-1.2%	3.9%

G.3.2 The table shows:

- In all options the car accessibility has reduced while the public transport accessibility has increased.
- The interpeak shows smaller accessibility changes than the AM or PM peaks.
- The results are similar between 2027 and 2037 however the public transport accessibility benefits are larger – as are the car disbenefits.
- Option 3D shows the greatest reduction in car accessibility with a reduction of 1.7% in both the AM peaks in 2037.

- Option 3E shows the greatest increase in public transport accessibility with a 4.6% increase in the AM peak in 2037. Option 2C shows a 4.4% increase in public transport accessibility in the AM peak with a 4.1% increase in the PM peak.

- Intervention Level 1 shows the smallest accessibility disbenefits to car and the smallest accessibility benefits to public transport overall.

- Intervention Levels 2 and 3 have similar results overall however Options 2B and 3B have smaller accessibility impacts than the other options.

Appendix H Option Affordability

H.1 Introduction

H.1.1 This appendix sets out the assumptions used to estimate the cost of road schemes developed at the concept design stage the study. The cost estimates provided here are based on either an approximate rate or item cost for typical types of road infrastructure proposed to support active travel measure and the three levels of intervention for bus priority along the corridor.

H.1.2 The information described in this appendix should be read in conjunction with the Option Development Report, *A96 Multi-modal Transport Study - Option Development Report, Stantec, April 2022,* which includes concept sketches and concept designs of all proposals summarised below (and as summarised in this report).

H.2 Proposals

H.2.1 Proposals for the corridor were developed to meet the Transport Planning Objectives for the study and can be summarised as:

- **Section I (Inverurie to Craibstone roundabout)**: A shared-use path adjacent to the eastbound dual carriageway of the A96 requiring either an upgrade to an existing path (Inverurie to Kintore) or the introduction of a new path (Kintore to Craibstone). Other than the introduction of a dedicated left turn slip road at the Inverurie roundabout junction (Elphinstone Road to A96 eastbound) and bus stop improvements, no other infrastructure to support buses is proposed due to services not experiencing significant delay along this section of the corridor.

- **Section II (Craibstone roundabout to Printfield Walk)**: Either a two-way segregated cycle track, adjacent to the eastbound dual carriageway (or with-flow segregated cycle tracks on each side of the road) plus one of three levels of bus priority intervention (see below) is proposed.

- **Section III (Printfield Walk to Calsayseat Road)**: Either a two-way segregated cycle track, adjacent to the eastbound single carriageway (or with-flow segregated cycle tracks/ lanes on each side of the road) plus one of three levels of bus priority intervention (see below) is proposed.

- **Section IV (Calsayseat Road to Mounthooly roundabout)**: Either a two-way segregated cycle track adjacent to the eastbound dual carriageway (or with-flow segregated cycle tracks/ lanes on each side of the road) plus one of either three levels of bus priority intervention (see below) is proposed.

H.2.2 Due to the impact of the proposed Berryden Corridor Improvement Plan (BCIP), Section III has four variants:

- **Variant A**: Assumes no BCIP. This option was discounted by Aberdeen City Council.

- **Variant B**: Between Kittybrewster roundabout and Clifton Road, bus priority interventions (Levels 1, 2 and 3) are proposed along the section of the BCIP, while active travel measures are proposed along the old alignment of the A96 (Great Northern Road). No changes are made to Section III between Clifton Road and George Street.

- **Variant C**: As Option B but with road widening between Clifton Road and George Street which requires the replacement of the Belmont Road railway bridge. This road widening allows the active travel measures and bus priority interventions (Levels 1, 2 and 3) to be introduced between Clifton Road and George Street.

- **Variant D**: As Option B but avoids the road widening between Clifton Road and George Street (as described in Option C) by directing the active travel measures and bus priority interventions (Levels 1, 2 and 3) towards the city centre via the BCIP between Clifton Road and Denburn Road.

- **Variant E**: Avoids the BCIP completely by introducing active travel and bus priority measures along the existing section of the A96 (Great Northern Road) between Kittybrewster roundabout and Clifton Road. Beyond the new BCIP junction at Clifton Road, active travel measures and bus priority interventions (Levels 1, 2, 3) are those described in Option C which includes the replacement of the Belmont Road railway bridge.

H.3 Bus Priority Intervention Levels

H.3.1 The intervention levels for bus priority can be summarised as:

- **Level 1 ('Standard' bus lanes**): Bus lanes set back from junctions to maintain junction capacity.

- **Level 2 ('Enhanced bus lanes):** Bus lanes that extend up to junction stop lines and so require modification to the junction layout and the method of signal control.

- **Level 3 (Busway):** A dedicated 2-way roadway for the exclusive use of local bus services and requiring modification to the adjacent road and to junctions.

H.4 Typical Types of Road Infrastructure

H.4.1 The typical types of road infrastructure to deliver the active travel measures and bus priority interventions (Levels 1, 2 and 3) are described in the table below. This table also includes some of the assumptions used when estimating a cost for either a rate or item.

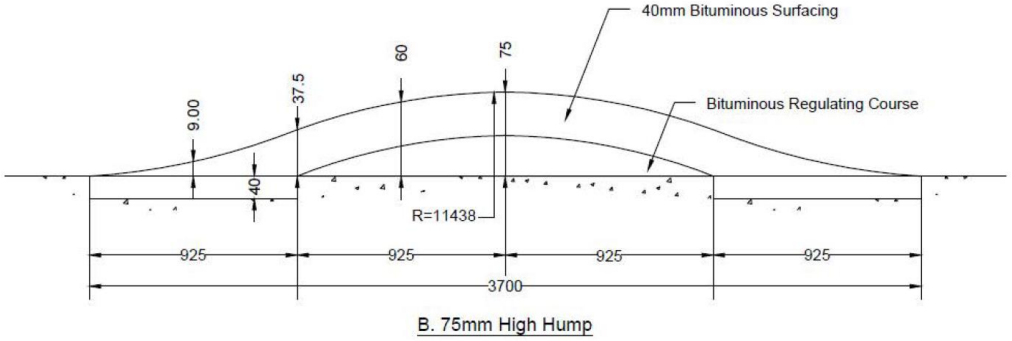
Table H:1: Cost Rates and Units for Typical Types of Road Infrastructure

Main Junctions		Cost (£)	Information
Main road junction modification (minor works)	no.	£750,000	Modification to some kerb lines and new traffic signals at a major junction. Incorporates a two-way cycle track across one arm within the method of signal control.
Main road junction modification (intermediate works)	no.	£3,500,000	Modification to all kerb lines, road widening and new traffic signals at a major junction. Incorporates a two-way cycle track across one arm within the method of signal control.
Main road junction modification/ replacement (major works)	no.	£7,500,000	Complete change to the layout of the junction and the traffic signal control, including the conversion of roundabouts to signal controlled crossroads. Likely to require road widening. Incorporates a two-way cycle track across one arm within the method of signal control.
Bus Infrastructure		**Cost (£)**	**Information**
Bus lane (standard) @ 3.25m wide *Assumptions* • *Road resurfacing = £37/m² x 3.25m=£122/m* • *Road markings and Signage = £20/m*	/m	£145	A new 3.25 metre wide bus lane created within the nearside lane of an existing multi-lane road carriageway. The works would include resurfacing in red SMA, all signage and road markings for the bus lane and adjacent traffic lane. 
Bus lane (enhanced) @ 3.5m wide *Assumptions* • *Road resurfacing = £37/m² x 3.5m = £130/m* • *Road markings and Signage = £20/m*	/m	£155	As above but for a bus lane with a width of 3.5 metres

Bus Infrastructure (continued)		Cost (£)	Information
Bus lane (busway) @ 7.3m wide *Assumptions* • *Road resurfacing = £37/m² x 7.3m=£260/m* • *Road markings and Signage = £20/m* • *Kerbing = £50/m* • *Drainage = £135/m* • *Plus works to the other side of the road = £35/m*	/m	£500	The introduction of a busway on one side of a dual carriageway and conversion of the adjacent carriageway to two-way general traffic. The busway would be resurfaced in red SMA with appropriate busway signage and road markings. A new kerbed central reservation would be created, and all road markings replaced to create a two-way general traffic road. The drainage rate assumes every 100m there are 10 gullies at £500 each (including 2.5 metre drainage runs to reconnect) and 1 manhole cover at £3,500 each. 
Bus stop & shelter ('standard' bus lane option)	no.	£7,500	High quality standard bus shelter with kerb works and road markings to meet bus stop accessibility standards.
Bus stop & shelter ('enhanced' bus lane option)	no.	£15,000	High quality partially enclosed bus shelter with kerb works and road markings to meet bus stop accessibility standards.
Bus stop & shelter (busway option)	no.	£30,000	Highest quality bus shelter with tram levels of provision, functionality, and accessibility.

Bus Infrastructure (continued)		Cost (£)	Information
Bus stop layby removal	no.	£7,500	The removal of a typical bus stop layby with new kerbs, Pre-Cast Concrete (PCC) paving and drainage/ gully modifications. Total area approx. 100m^2. 
Bus gate / pre-signal	no.	£500,000	Traffic signal infrastructure, CCTV cameras for enforcement, signage, and wider traffic management measures to create a bus only road (with local access) or a gating point for general traffic.
Cycle Infrastructure		**Cost (£)**	**Information**
Cycle track (2-way) @ 3m wide (full depth construction) *Assumptions* • *Footway construction = £90/m^2 x 3.0m = £270/m* • *New kerb line = £50/m* • *Road markings and Signage = £10/m* • *Modified drainage = £30/m*	/m	£360	The construction of a new asphalt surfaced 3.0 metre wide cycle track with kerbed edge on one side, drainage, and all cycle track markings and regulatory signage.
Cycle track buffer zone to road @ 2.0m wide *Assumptions* • *Footway resurfacing = £37/m^2 x 2/m = 74/m* • *New kerb line = £50/m*	/m	£125	The construction of a 2.0 metre kerbed, asphalt surfaced buffer zone between the cycle track and road carriageway with one kerbed edge. Generally, this would be located on existing footway so only resurfacing and not full depth construction would be needed. No drainage cost required as surface water would drain either onto the road or the cycle track where gullies will be provided.

Cycle Infrastructure (continued)		Cost (£)	Information
Side road junction modification to accommodate cycle track	no.	£12,500	This would have the cycle track running straight across the mouth of the junction or off-set away from the main road (see photograph). In addition to kerb works to reduce corner radii it would include a raised table, road markings and signage. 
Cycle lane (light segregated) @ 2.0m wide	/m	£75	A cycle lane with light segregation (using armadillo or orca separators plus wands). Would include all road markings (including diag. 1057 cycle logos) and regulatory signage along the cycle lane. 

Cycle Infrastructure (continued)		Cost (£)	Information
Cycling on-road (within a traffic calmed street) *Assumptions* • *Sinusoidal speed hump every 100 metres = £7,500* • *Signage and road markings = £10/m*	/m	£85	Road markings (including diag. 1057 cycle logos) and directional signage only. Includes a sinusoidal speed hump every 100 metres but exclude filtered permeability features to remove through traffic.  B. 75mm High Hump *Sinusoidal Ramps (Hump may be round or fat-top) taken from LTN 1/20*
Share use path @ 3.0m wide plus 2.0m buffer (Upgrade to existing shared use path) • *Assumptions* • *Footway construction = £90/m² x 1m = 90/m* • *Resurfacing = £37/m² x 1m = 111/m* • *New kerbs = £50/m*	/m	£180	The widening of an existing path (asphalt surfaced) from 2 to 3 metres requiring a 1.0 metre width of full depth path construction. There would also be a kerbed 2 metre wide buffer between the path and the road. The buffer area would be planted/ grassed and not hard surfaced.
Shared use path @ 3.5m wide (full depth construction/ asphalt surfaced) • *Assumptions* • *Construction = £90/m² x 3.5m = £315/m* • *Buffer = £10/m² x 2.0m = £20/m* • *Signing = £5/m*	/m	£340	A new 3.5 metre wide shared use path (asphalt surfaced) plus 2.0m wide buffer between the path and the road. The buffer area would be planted/ grassed and not hard surfaced.
Highway protection barriers	/m	£50	Armco barriers or similar.
Cycle path lighting (low level)	/m	£50	Low level lighting columns and ducting for power - installed every 25 metres.

Pedestrian Infrastructure		Cost (£)	Information
Footway resurfacing (flags/ slabs) @ 3.0m wide *Assumptions* • *Resurfacing (sub-base + paving) = £40/m² x 3.0m = £120/m*	/m	£120	Resurfacing of an existing footway with Pre-Cast Concrete paving slabs. 
Footway resurfacing (asphalt) @ 3.0m wide *Assumptions* • *Resurfacing (sub-base + surfacing) = £45/m² x 3.0m = £135/m*	/m	£135	Resurfacing of an existing footway using asphalt.
Footway @ 3.0m wide (full depth construction asphalt surfaced) *Assumptions* *Construction (sub-base + surfacing) = £90/m² x 3.0m = £270/m*	/m	£270	The construction of a new footway with asphalt surface plus edging. Assumes existing kerbs are retained with no replacement or repair required.

Pedestrian Infrastructure (continued)		Cost (£)	Information
Pedestrian/ cycle crossing (uncontrolled)	no.	£2,500	New or upgraded uncontrolled crossing with dropped kerbs and tactile paving on each side of the road. 
Pedestrian crossing (PedEx)	no.	£75,000	A new signal controlled pedestrian crossing on a main road.
Pedestrian crossing (conversion to Toucan)	no.	£25,000	The conversion of an existing signalised crossing on a main road to Toucan/ Parallel control.
Pedestrian crossing (Toucan/ Parallel)	no.	£75,000	A new signal controlled shared use crossing on a main road.
Side road junction modification (corner radii)	no.	£5,000	Reduction to the corner radii of an existing junction between 1 to 3 metres depending on the width of the side road.
Side road junction modification (entry treatment)	no.	£12,500	A reduction to the corner radii of an existing junction (as above) plus a tabletop entry treatment.

Pedestrian Infrastructure (continued)		Cost (£)	Information
Side road junction modification (continuous footway)	no.	£20,000	A reduction to the corner radii (as above) of an existing junction plus a continuous footway treatment. 
Other Infrastructure (to support active travel)		**Cost (£)**	**Information**
Road construction at 1m wide (full road construction) *Assumptions* *Construction = £350/m^2 x 1.0m = £350/m*	/m	£350	A widening of the road carriageway into the central reservation by 1 metre requiring full depth construction and replacement of the central barrier. 

Subway and bridge modifications	Item	£250,000	Minor to intermediate works required to modify subway or bridge structures to create the space required to accommodate the cycle track. For example, works to modify bridge abutments. 
Street Lighting		**Cost (£)**	**Information**
Street lighting minor modification ('Standard' bus lane option)	/m.	£14	Assumes a lighting column (at £3500 each) is replaced every 250 metres along the corridor.
Street lighting 50% replacement ('Enhanced bus lane option)	/m.	£70	Assumes a lighting column (at £3500 each) is replaced every £50 metres along the corridor.
Street lighting full replacement (Busway option)	/m.	£140	Assumes a lighting column (at £3500 each) is replaced every £25 metres along the corridor.

Other Items		Cost (£)	Information
Berryden Road Corridor Phase 2	item	£10,000,000	Widening of the road carriageway between Printfield Walk and the Kittybrewster r/a as proposed by Phase 2 of the Berryden Road scheme. 

Other Items (continued)		Cost (£)	Information
Belmont Road bridge widening	item	£10,000,000	Replacement of the bridge over the railway to provide a wider road carriageway between Belmont Road and Leslie Terrace. 
Widening into railway land	item	£5,000,000	Extending the highway boundary into railway land (requiring a retaining wall) to widen the road carriageway south of Leslie Terrace. 

H.5 Summary

H.5.1 The above rate and itemized costs were combined with the quantities extracted from the concept designs for the corridor to provide the following estimates for each scenario (Sections I to IV).

Table H:2: Cost Summary

Intervention Level	Mode	Infrastructure + Preliminary Cost (£M)				Plus STAG Optimism Bias (£M)			
1: Standard Bus Lane	Total	**47.2**	**64.5**	**52.3**	**70.3**	**68.0**	**92.9**	**75.3**	**101.2**
	Bus	*29.9*	*47.2*	*33.9*	*52.3*	*43.1*	*68.0*	*48.8*	*75.3*
	Cycle	*15.5*	*15.5*	*16.6*	*16.2*	*22.3*	*22.3*	*23.8*	*23.3*
	Pedestrian	*1.8*	*1.8*	*1.9*	*1.8*	*2.6*	*2.6*	*2.7*	*2.6*
2: Enhanced Bus Lane	Total	**74.7**	**104.2**	**75.4**	**109.7**	**107.5**	**150.1**	**108.6**	**158.0**
	Bus	*54.0*	*81.9*	*54.5*	*86.9*	*77.8*	*117.9*	*78.4*	*125.2*
	Cycle	*18.2*	*19.9*	*18.7*	*20.4*	*26.3*	*28.7*	*26.9*	*29.4*
	Ped	*2.4*	*2.4*	*2.3*	*2.4*	*3.5*	*3.5*	*3.3*	*3.5*
3: Busway	Total	**129.1**	**163.8**	**141.8**	**163.5**	**185.9**	**235.9**	**204.1**	**235.5**
	Bus	*103.5*	*137.6*	*115.8*	*137.3*	*149.1*	*198.1*	*166.7*	*197.7*
	Cycle	*23.5*	*24.1*	*23.9*	*24.1*	*33.8*	*34.7*	*34.4*	*34.7*
	Pedestrian	*2.1*	*2.1*	*2.1*	*2.1*	*3.0*	*3.1*	*3.0*	*3.1*

Notes:

- The estimate of preliminary costs has been set at 15% of the infrastructure cost
- The appropriate level of optimism bias, as to be applied at this stage of the STAG process, (44%) has been applied to the infrastructure cost plus preliminary cost.

Appendix I Reallocation of road space

I.1 Reallocation of Space

I.1.1 To allow for the proposed route options B, C, D or E to be implemented, there will need to be a relocation of on-street car parking spaces and communal bins, and potentially third-party land requirements.

I.1.2 Reallocation of on-street parking is required:

- On Great Northern Road between Printfield Walk and Kittybrewster Roundabout to accommodate dualling / traffic gating (communal bin relocation also required).

I.1.3 On Great Northern Road between Kittybrewster Roundabout and Clifton Road to accommodate the proposed active travel proposals (communal bin relocation also required).

I.1.4 Potential third-party land requirements are likely required:

- To enable proposed left slip at Port Elphinstone
- Between Inverurie and Kintore to upgrade active travel shared-use route
- Between Kintore and Craibstone to accommodate proposed active travel track
- Between Craibstone and Printfield Walk to accommodate proposed active travel provision
- On Great Northern Road between Printfield Walk and Kittybrewster Roundabout to accommodate dualling / traffic 'gating'
- On Powis Terrace / Powis Place to accommodate proposed active travel provision
- At the Bedford Road railway bridge (Options C and E) to accommodate the bridge widening

I.1.5 Further, more detailed design work at the next stage in the appraisal process will allow for a greater understanding of potential third party land requirements.

I.1.6 The figure below shows the reallocation requirements across Printfield Walk to Mounthooly roundabout section of the route, within the more urban area of the proposals at the southern end of the corridor.

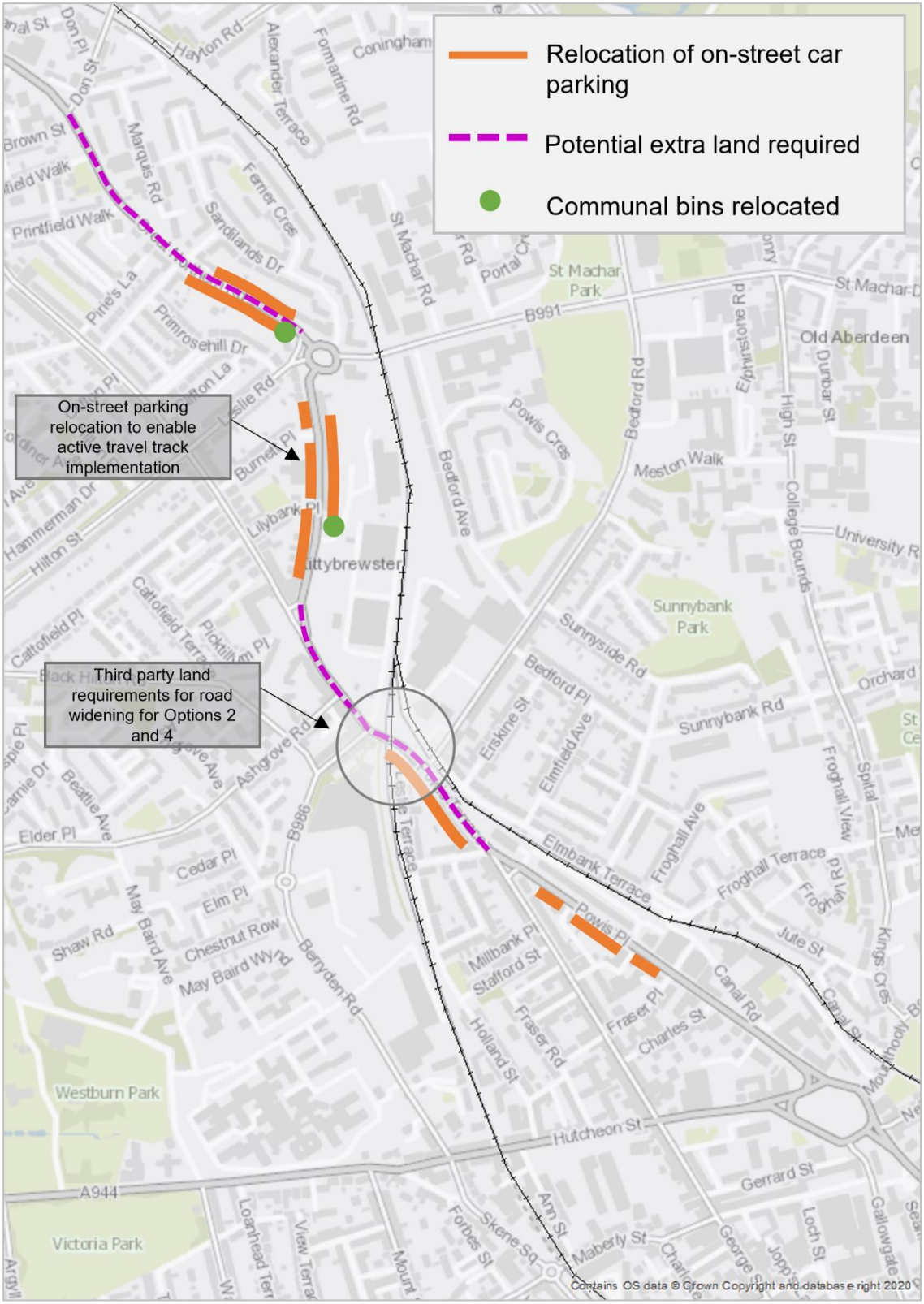


Figure I:1: Land Reallocation requirements (Printfield Walk to Mounthooly)

Appendix J Stakeholder and Public Engagement

J.1 Introduction

J.1.1 In order to inform the appraisal of the options, and in particular feed into the STAG public acceptability criteria, a stakeholder and public engagement exercise was undertaken towards the end of the Preliminary Options Appraisal.

J.1.2 An online interactive Arc StoryMap was live on Aberdeen City Council's Citizens Space consultation page for just over four weeks from 23rd February to 27th March (this was also available in hard copy if requested). The StoryMap provided background on the study, presented the options developed and each option's advantages and disadvantages, and then presented a set of embedded questions for feedback on the options.

J.1.3 The opportunity to respond to the survey was publicised through Aberdeen City Council's Citizen Space portal and the Council's media channels, as well as through on-bus publicity. It was also shared through direct contact with local councillors, community councils and other local interest groups to further publicise the survey within the communities most likely to be impacted by / benefit from the proposals. Furthermore, a link to the survey was provided to a range of stakeholders, who were invited to complete the survey on behalf of their organisation or respond directly by email to the study team with comments. Details of the stakeholders contacted can be found in the Stakeholder Engagement section below.

J.2 Stakeholder Engagement

J.2.1 Table J:1 lists the stakeholders contacted to inform them about the opportunity to respond to the survey.

Table J:1: Stakeholders Contacted

Group	Stakeholder
Active Travel	Aberdeen Outdoor Access Forum
	Aberdeen Cycle Forum
	Grampian Cycling Partnership
	Grampian Cyclists Touring Club
	CTC Grampian
	Cycling Scotland
Accessibility / Equality	Aberdeen Disability Equity Partnership
	Aberdeen Action on Disability
	Aberdeenshire Disability Equity Partnership
	Paths for All
	Co-Wheels
	Aberdeen City Youth Council
	North East Sensory Services
	Bon Accord Access Panel
Bus Operators	Stagecoach
	Bains Coaches

Group	Stakeholder
	First
Public Transport	Aberdeen Taxi Consultation Group
	Bus Users UK
	Confederation of Passenger Transport
	ScotRail
	Community Transport Association (Scotland)
	Transport Scotland
	Garioch Bus Forum
Health	NHS Grampian
Freight	Road Haulage Association
	Logistics UK
	Freight Transport Association
Education	Robert Gordon University
	North East Scotland College
	Scotland's Rural College (SRUC Aberdeen Campus)
	University of Aberdeen
Emergency Services	Police
	Police Scotland
	Scottish Ambulance Service
	Scottish Ambulance Service
	Scottish Fire and Rescue Service
	Scottish Fire and Rescue Service
Business	Aberdeen and Grampian Chamber of Commerce
	Federation of Small Businesses
	Opportunity North East
	Scottish Enterprise Grampian
	Federation of Small Businesses
	ASCO UK
	BP
	Aberdeen Council of Voluntary Organisations
Environment	SEPA
	Aberdeen Climate Action
	Aberdeen Friends of the Earth
	Aberdeen City Heritage Trust
	Historic Scotland
	NatureScot (Scottish Natural Heritage)
Elected Members	Aberdeenshire Council - Councillors
	Aberdeenshire Council - MSPs
	Aberdeenshire Council - MPs

Group	Stakeholder
	Aberdeen City Council - Councillors
	Aberdeen City Council - MSPs
	Aberdeen City Council - MPs
Community Councils	Dyce & Stoneywood (Aberdeen City)
	Tillydrone
	Bucksburn & Newhills (Aberdeen City)
	Northfield (Aberdeen City)
	Woodside & Hilton (Aberdeen City)
	George Street (Aberdeen City)
	Froghall, Powis & Sunnybank (Aberdeen City)
	Kintore & District (Aberdeenshire)
	Inverurie (Aberdeenshire)
Other	Aberdeen Civic Forum
	British Motorcycle Federation
	Aberdeen International Airport
	TECA - P&J
	TECA - Hotels
	TECA - Parking

J.2.2 In total, nine stakeholder organisations responded to the survey. Some 13 organisations provided written responses (outwith the survey) directly to the study team. On request, two individual meetings were held with stakeholders (Aberdeen Cycle Forum and Stagecoach) to further inform their consultation response.

J.2.3 Stakeholder written responses are summarised below. For those stakeholders who responded through the StoryMap survey, their responses are included in the public engagement summary in the next section.

J.2.4 In general, organisations welcomed the proposals to prioritise sustainable means of travel.

J.2.5 Improved public transport links and active travel routes between Aberdeen and towns along the A96 to Inverurie were welcomed and the considerable industrial development in Blackburn, Kintore and Inverurie and further substantial developments planned for land around Thainstone Mart and the former paper mill site, as well as expected residential development were noted to add to the transport burden along the corridor.

Active Travel

J.2.6 It was mentioned that the poor access to the cycle track at Inverurie results in a long detour to reach the existing cycle track. Improved access to the existing cycle track should be a priority over any upgrades to cycle infrastructure.

J.2.7 It was noted that there are many barriers to improving active travel infrastructure along the A96, such as limited verge widths, topography, busy roundabout junctions and barrier systems which can prevent access. The need to integrate proposals with the existing active travel network was noted.

J.2.8 One organisation highlighted the need for physical barriers between the dual carriageway and any cycle track or walkway as this will improve the safety of those who are visually impaired or deaf.

J.2.9 It was noted by one group that extra care should be taken where the cycle track interacts with footpaths, crossings and bus stops. Additionally, it was suggested that 'bus stop bypasses' can cause conflict between passengers and cyclists.

J.2.10 Support was noted for cycle track segregation with the proposed active travel options considered to be safe if the network was segregated. It was noted that the proposed segregated cycle track could encourage those who are less confident cycling to feel safer assuming that there are good crossings. Additionally, it was stated that that any improvement to active travel provision could make people more active. The health benefits of active travel were also noted.

J.2.11 It was also suggested by one group that a one-way (with flow) cycle track would be a more appropriate option for the urban area, with a mix and match approach more appropriate for the corridor (i.e., two-way segregated track in the more rural area of the corridor).

Bus Travel

J.2.12 It was also mentioned that to reduce carbon emissions, improving public transport links is key and should be prioritised. The need to improve surface access to Aberdeen Airport was noted.

J.2.13 It was noted that the current public transport makes it easy for patients to access healthcare facilities. It was noted that those who are visually impaired rely on public transport services and any improvement to services or frequency would be welcomed.

J.2.14 One bus operator highlighted that the busway intervention level (level 3) would be preferred as anything less would be unlikely to provide the journey time savings required. This level of intervention could also improve bus stops and see the introduction of bus rapid transit style stations.

J.2.15 A bus operator also noted that they would like to see a combination of variants C and D which would see bus priority measures implemented on both the BCIP / Denburn Road and Powis Terrace / Powis Place.

J.2.16 One organisation mentioned that the proposed options should increase the use of the Park & Ride sites which have received large investments from the Council.

J.3 Public Engagement

J.3.1 In total, 96 responses were received to the public survey, with 87 being from members of the public and nine being on behalf of an organisation. The responses are summarised below in relation to each question.

Respondent Background

Are you a member of the public or an organisation?

J.3.2 Respondents to the survey where initially asked if they were responding as a member of the public or on behalf of an organisation, with 91% noting that they are answering the following questions as a member of the public.

J.3.3 The nine organisations that submitted a response to the survey are detailed below:

- The Scottish Fire and Rescue Service

- Scotland's Rural College
- University of Aberdeen
- BP
- First Aberdeen
- Aberdeenshire Council Ward 19 (Mearns)
- Historic Environment Scotland
- Aberdeen Friends of the Earth
- Aberdeen Climate Action

Do you currently use the A96?

J.3.4 All the respondents were then asked if they currently use the A96 between Inverurie and the Mounthooly Roundabout. 98% of respondents use the A96.

How do you make these journeys?

J.3.5 The survey respondents were then asked to select which modes of transport they use to make their journeys along the A96. To note, this was a 'select all that apply' question so some individuals may have selected more than one mode of transport.

J.3.6 Figure J:1 displays the results. Just under half (49%) of all respondents noted that they travel by car. A further 16% travel by bus, 13% by bicycle, 11% by train and 6% walk.

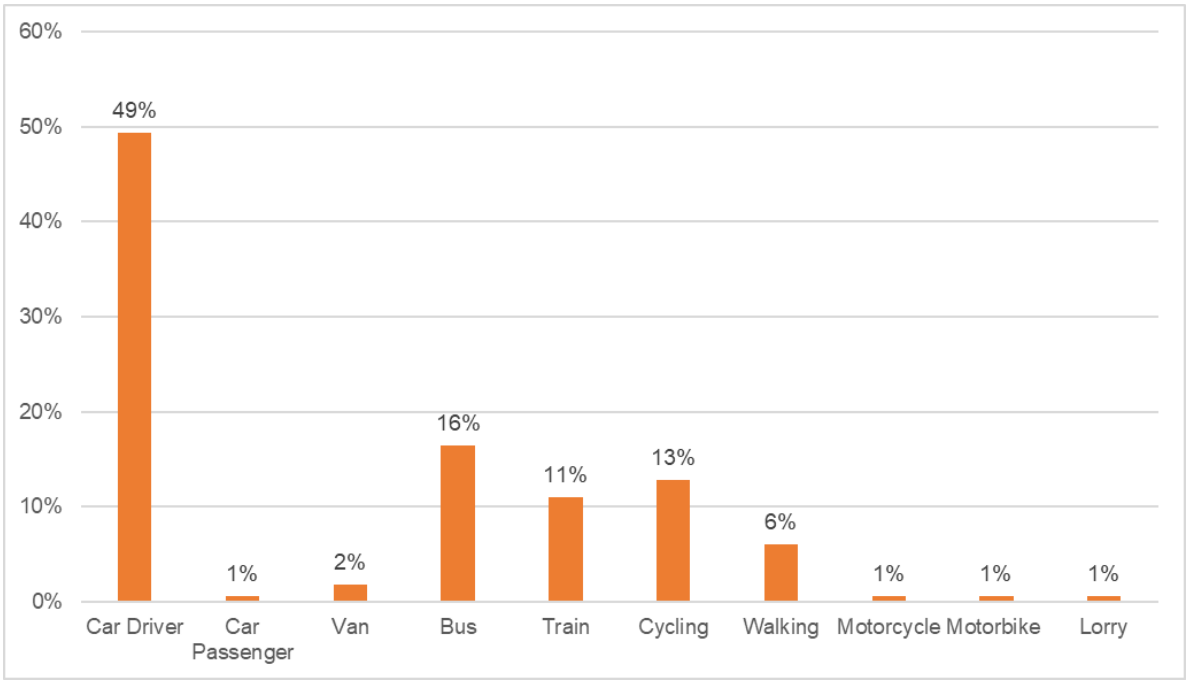


Figure J:1: How do you make these journeys?

Which area best describes where you live or where your business is based?

J.3.7 Both organisations and the public were asked to select, from a list provided, in which area along the A96 they live, or where their business / organisation is based. There was also an opportunity to state another location if the appropriate area was not listed.

J.3.8 Figure J:2 presents the results. Most of the responses are from those residing in Inverurie. A further 16% reside in the City Centre area, 8% from Blackburn, 7% from Bucksburn and 6% from Kintore. Overall, most of the responses are from those who live in Aberdeenshire or the outskirts of Aberdeen City.

J.3.9 A total of 28% noted that they live in areas which are not available in the options provided. The areas which were noted are:

- Kemnay
- Insch
- Clinterty
- Aberdeen as a whole
- Huntly
- Pitmedden
- Fraserburgh
- Meikle Wartle
- Banff
- Lyne of Skene
- Torry
- Newmachar
- Inverness
- Belhelvie
- Bridge of Don
- Berryden
- Ruthrieston
- Dyce
- Edinburgh

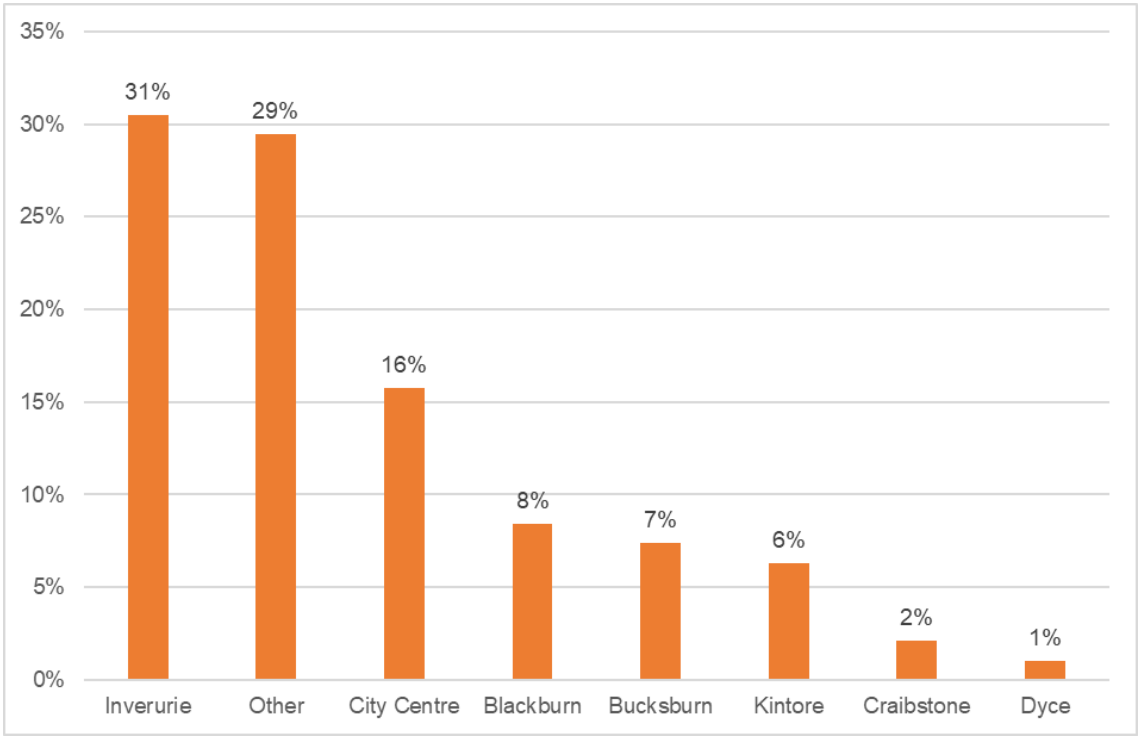


Figure J:2: Which area best describes where you live or where your business is based?

Which of the two active travel options do you think would be most appropriate along the A96?

J.3.10 The respondents were then asked their opinion on which of the two active travel options they felt would be most appropriate along the A96. Figure J:3 displays the results with 41% of respondents noting that they would prefer to have a two-way segregated cycle track implemented alongside the A96. An additional 28% stated that they would prefer a one-way (with flow) segregated cycle track and 18% have no preference between the two proposed options. Overall there is overwhelming support for the concept.

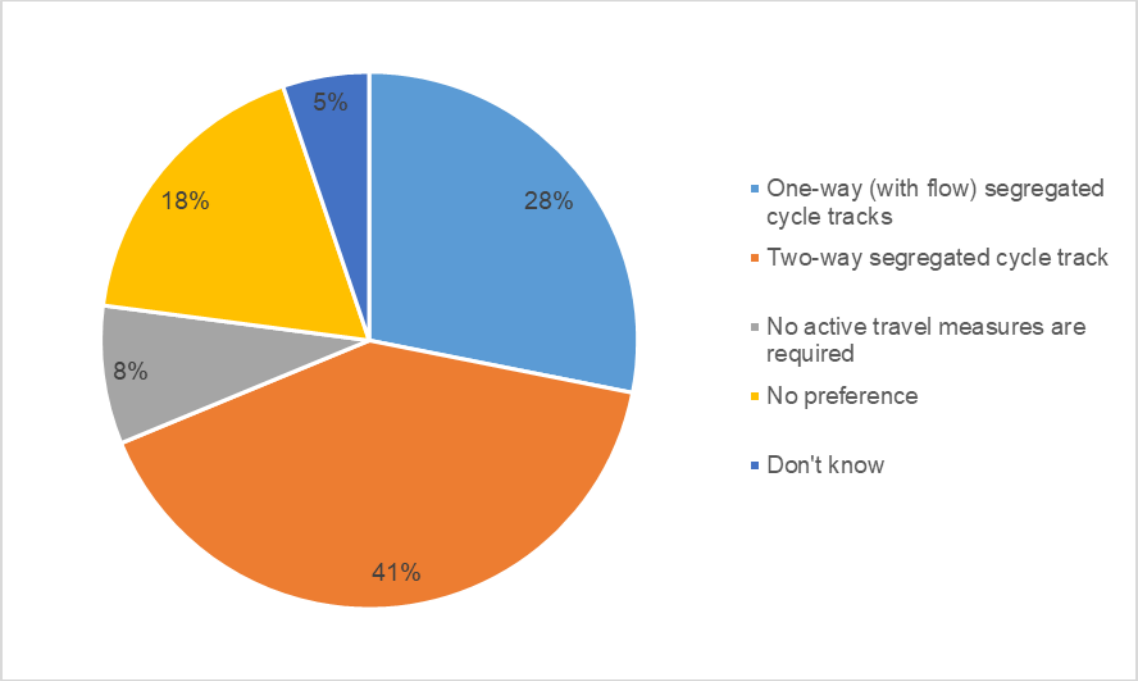


Figure J:3: Which of the two active travel options do you think would be most appropriate along the A96?

Would your preferred option encourage you to change your travel behaviour?

J.3.11 Based on their responses to the preferred active travel option question above, the respondents were then asked whether it would encourage them to change their travel behaviour, with the results presented in Figure J:4. 46% of respondents noted that they would change their travel behaviour while a further 40% stated that they would not change their travel behaviour. This does suggest there is some appetite for travel behavioural change, if the 'offer' is right.

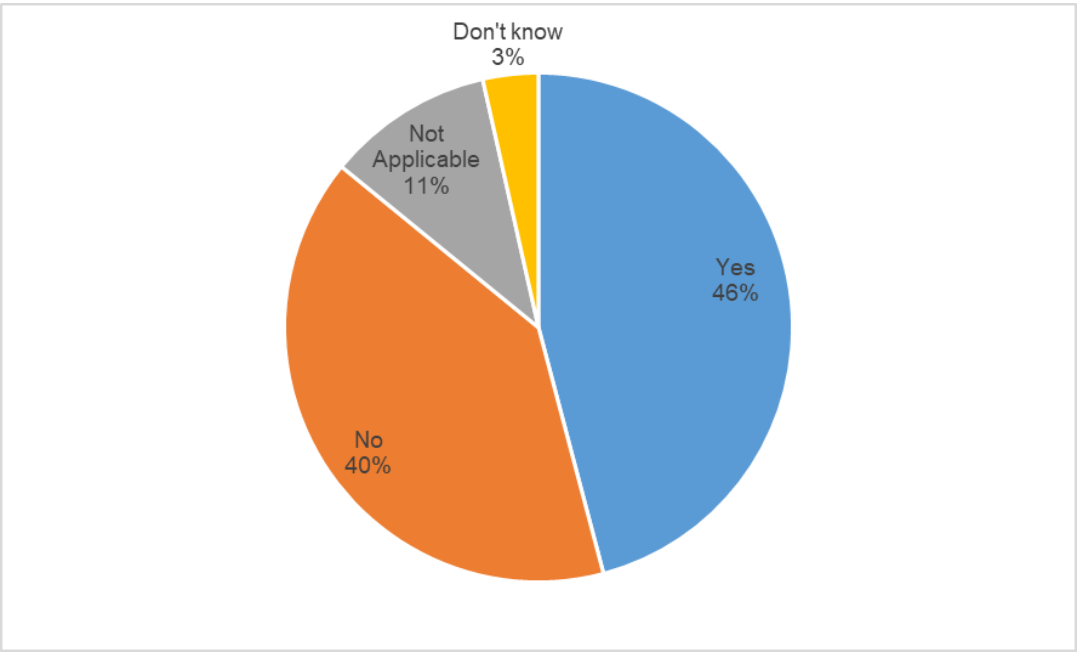


Figure J:4: Would your preferred option encourage you to change your travel behaviour?

Do you have any other comments on the proposed walking, cycling and wheeling proposals?

J.3.12 The respondents were able to provide any further comments on the active travel proposals through an open-ended question. A summary of the responses is outlined below.

J.3.13 It was highlighted by seven respondents that implementing segregated cycle infrastructure is a great idea and that for any cycle track to be safe for all, it was suggested that cyclists and pedestrians need to be segregated from each other as some cyclists currently use the pavements which makes it unsafe for pedestrians. Some 10 individuals noted that they would be more likely to cycle if the cycle track was segregated from other traffic and safe.

J.3.14 Three respondents stated that a safe cycle route would encourage them to cycle further.

J.3.15 Another three respondents noted that being able to cycle from Inverurie to Aberdeen without having to use the back roads would be good as currently there is no path beyond Kintore. Conversely, two respondents noted that cycling parallel to the A96 would not be a pleasant environment for pedestrians and cyclists and they suggested that trees be planted to segregate the cycle path from the dual carriageway. A further two respondents mentioned that it was not necessary to build a cycleway parallel to the A96 as the back roads suffice.

J.3.16 Two respondents highlighted that there needs to be clear signage along the cycle routes.

J.3.17 Another three individuals mentioned that there is a need for safe crossings along the A96 to allow safe access to all segregated infrastructure. It was also mentioned by one respondent that a two-way segregated cycle track would be the preferred option if it were able to be safely accessed by those who would have to cross the carriageway to use it.

J.3.18 It was highlighted that the issue with cycling along the A96 currently is the need to slow down for crossing side roads.

J.3.19 It was noted that the surface of the cycle track should be paved to reduce debris.

J.3.20 It was suggested that safe cycle storage be incorporated at Park & Ride sites and it was further noted that one of the main reasons that people choose not to cycle is because of the lack of secure cycle parking facilities.

J.3.21 It was highlighted that any improvements to infrastructure should be maintained to a high standard by the relevant Council.

J.3.22 One respondent noted that it is too far to cycle to Aberdeen from Inverurie when travelling to work and it was noted that cycling from Inverurie to Aberdeen is too far and steep.

J.3.23 One respondent highlighted that if there was a segregated cycle track along the A96, they would likely drive to Kintore to then cycle into Aberdeen City.

J.3.24 One individual mentioned that there should be space allocated on the buses to allow for bicycles to be taken onboard and facilitate long distance cycling regardless of the weather.

J.3.25 The presence of the Scheduled Monument Aberdeenshire Canal (remains of) on Station Road in the Woodside area was raised as an issue by one organisation as it would require consent from Historic Environment Scotland for any change close to the monument.

What level of bus priority do you think is most appropriate along the A96?

J.3.26 All the respondents were asked to indicate which level of bus priority intervention would be more appropriate along the A96. Figure J:5 displays the results, with 70% supportive of the concept and 30% noting that no bus priority measures are required.

J.3.27 Of the proposed intervention levels, there is an even split between the levels of intervention with 21% stating the busway level as being their preferred choice. 20% selected the enhanced bus lane priority level and another 19% chose standard bus lanes.

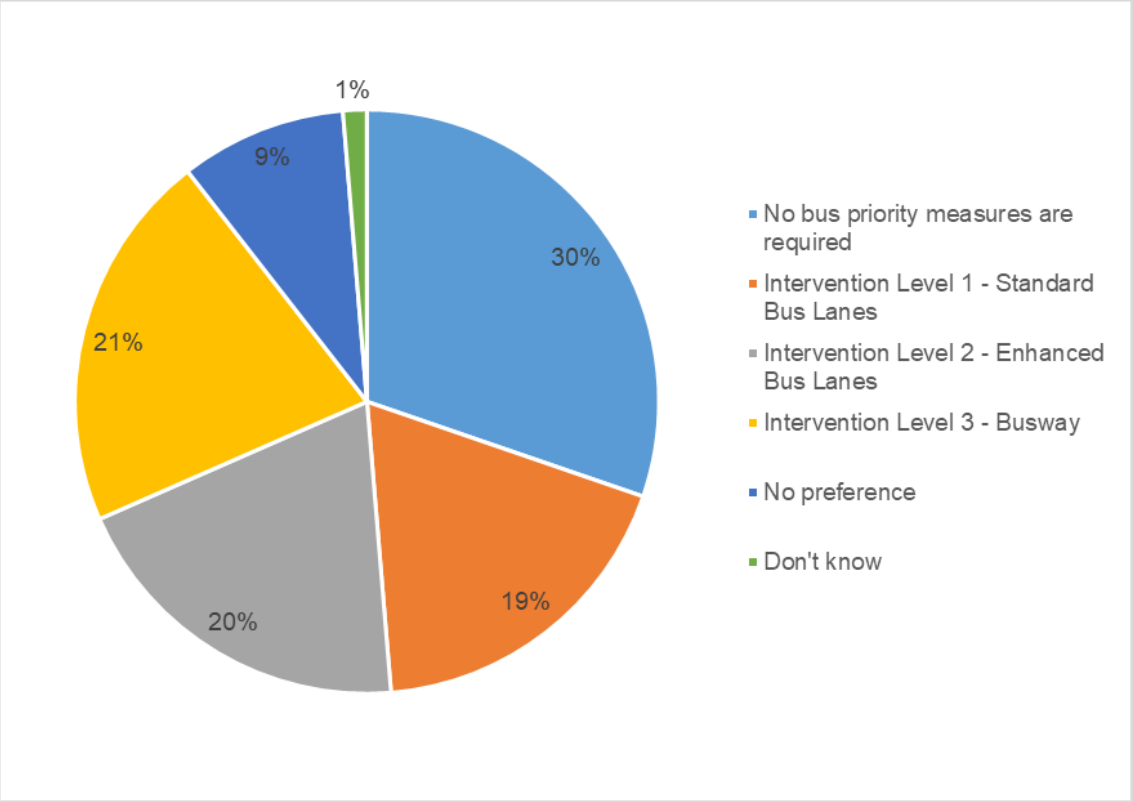


Figure J:5: What level of bus priority do you think is more appropriate along the A96?

J.3.28 The respondents were provided with an opportunity to give a reason for their preferred choice of bus intervention level. A summary of the responses is detailed below.

J.3.29 It was highlighted that busways will make it more difficult for emergency vehicles to pass through traffic as there is only one general traffic lane (without the ease of routeing through a bus lane in an emergency). Additionally, there could be an increase in congestion.

J.3.30 It was noted that enhanced bus lanes were the most beneficial as they are more flexible than busways. In contrast, the busway option was suggested to be the most effective in reducing bus journey times and future proofing road infrastructure, and two respondents noted that the busway provides the best opportunity for the future development of trams and high frequency services.

J.3.31 It was mentioned by one respondent that the enhanced bus lane option could cause traffic build up and not efficiently move traffic through junctions.

J.3.32 It was noted that public transport needs to be faster and cheaper than the car and that there is a need for end-to-end bus provision to encourage a modal shift.

J.3.33 Four individuals highlighted that there are no issues with bus travel along the A96 and the bus priority measures in place are sufficient. While another two noted that there is not enough traffic along the A96 to warrant bus priority measures.

J.3.34 It was also noted that any improvement to the current bus service would be beneficial.

J.3.35 It was suggested that a direct bus service which only serves Inverurie, Kintore, Blackburn and Union Square should be implemented to reduce the number of stops and overall journey time. It was also noted that there should be morning express services which do not serve every stop along the route. It was also noted that travelling by bus is inefficient due to the long journey times.

J.3.36 The importance of bus priority measures at traffic lights was highlighted.

J.3.37 It was highlighted by one respondent that enhanced bus lanes would be the safest level of intervention considering pedestrians, cyclists and motorists are close together.

Do you have a preference between the four route variants?

J.3.38 The respondents were then asked to select their preference of the four route variants, the results of which are presented in Figure J:6.

J.3.39 The figure shows a third (32%) of respondents stated that they did not have a preference but support new bus priority measures. The most popular route option was variant D which routes along the committed BCIP scheme between Kittybrewster Roundabout and Skene Square, and onwards to Union Square.

J.3.40 A further 17% noted that they do not think any bus priority measure should be pursued.

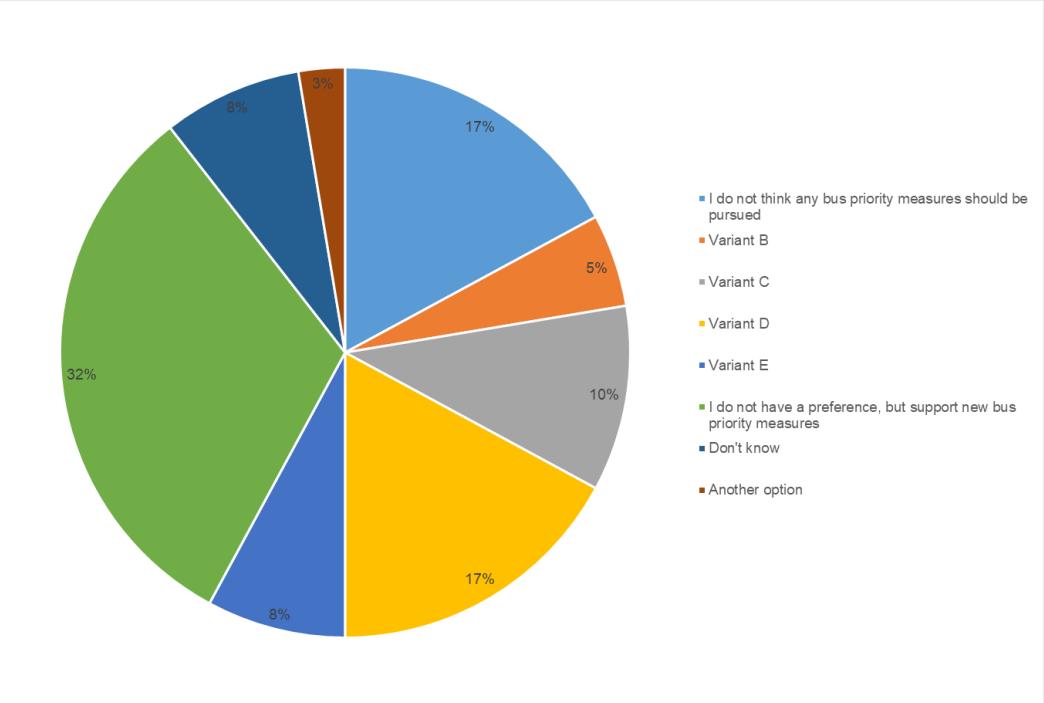


Figure J:6: Do you have a preference between the four route options?

J.3.41 For respondents who selected 'Another option', they were asked to detail what option they would prefer to be considered. One individual highlighted that a service which connected Inverurie to Aberdeen International Business Park should be considered.

Would your preferred route variant encourage you to change your travel behaviour?

J.3.42 Respondents were then asked to indicate whether the implementation of their preferred route variant would encourage them to change their travel behaviours. The results are presented in Figure J:7 below.

J.3.43 From the graph, the majority (36%) noted that they would not change their travel behaviour, while 26% stated that they would. A quarter of the respondents mentioned that they might change their travel behaviours because their preferred choice.

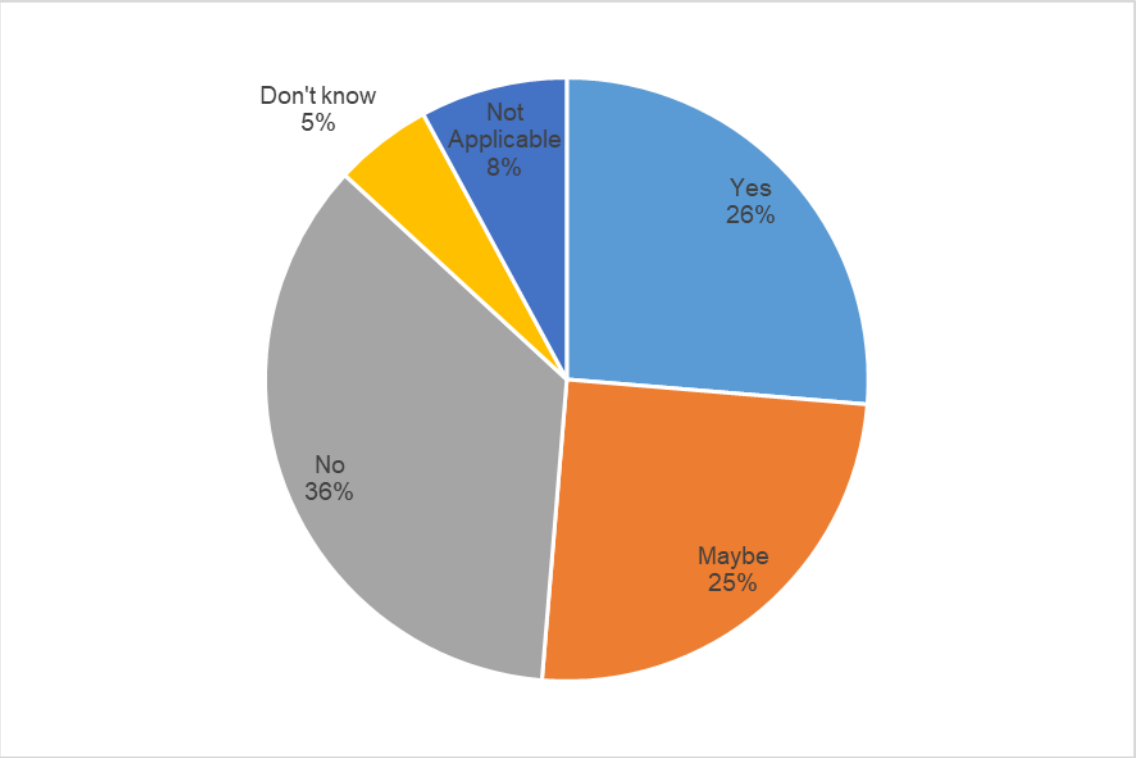


Figure J:7: Would your preferred route option encourage you to change your travel behaviour?

J.3.44 The respondents were then offered the opportunity to comment on why their travel behaviours would change. A summary of these comments is detailed below.

J.3.45 It was highlighted by four respondents that the bus service is currently inconvenient and slow. While another respondent added that it is also expensive.

J.3.46 One respondent noted that the cleanliness of the buses deters them from using the service.

J.3.47 Three individuals stated that bus services between Aberdeen and Inverurie serve their purpose as they are.

J.3.48 A member of the public highlighted that the introduction of bus priority lanes would not make the services dramatically quicker to compete with the car, although it was highlighted that if the time taken to travel by bus could match the journey time by car, then there would be a shift in behaviour.

J.3.49 Three individuals noted that they are set in their ways and are not willing to change how they travel, and it was also noted that taking the bus is not always practical.

J.3.50 It was noted by 13 respondents that they would travel to work by bus if it were more direct and quicker. One respondent added that they would use the bus services if they were more frequent.

J.3.51 One individual noted that serving the hospital adds significant time to the overall journey time.

J.3.52 Another six respondents stated that if the bus services were more affordable then they would travel this way into Aberdeen.

J.3.53 It was suggested by one individual that Inverurie could benefit from a Park & Ride facility.

Other Comments on the Study

J.3.54 Finally, the respondents were able to add any further comments on the study which they felt were not covered within the questions already asked. These responses are summarised below.

Active Travel

J.3.55 Three respondents noted that these proposed changes would be good, especially any improvement to active travel options.

J.3.56 Another individual suggested that there should be better access across the A96 for pedestrians to cross from Clinterty and Blackburn.

J.3.57 It was suggested that an electric bicycle hire scheme be implemented and that it be a free service.

Bus

6.2.10 It was noted that there needs to be an improvement in the bus services before active travel infrastructure is improved.

6.2.11 It was mentioned by one individual that the bus services should be made cheaper.

6.2.12 It was noted that in areas not served by the bus network many rely on the car as the roads are not safe for walking or cycling.

6.2.13 One individual added that they would benefit from more bus stops heading out of town towards Inverurie.

6.2.14 It was highlighted that buses which are parked in Inverurie town centre make it difficult and dangerous for pedestrians to cross the road.

6.2.15 One respondent added that they would support bus priority measures if they did not impede the movement of emergency vehicles or lead to more congestion.

6.2.16 It was noted that more services are needed which serve locations which are not in the city centre.

6.2.17 It was mentioned by one individual that there should be a bus service or shuttle which operates between Inverurie and TECA as it is currently difficult to reach TECA from Inverurie.

6.2.18 One respondent suggested that short term improvements such as more frequent services and the reduction in journey times be implemented first as any changes to infrastructure will take many years.

Rail

6.2.19 It was suggested that there should be a train station at the P&J Live arena and improved links to Aberdeen International Airport.

6.2.20 One respondent mentioned that there needs to be improvement in the frequency of train services as they are currently inconsistent.

6.2.21 One respondent noted that there should be a more frequent and affordable rail service between Inverurie and Aberdeen City.

J.3.58 It was mentioned that for residents in more rural areas to consider public transport there needs to be more reliable trains with longer operating days. It was also suggested that Kinaldie railway station should be reopened, and that the reinstatement of railway/tram lines should be considered.

Road Network

6.2.22 One respondent noted that because of the unknown decision on the A96 dualling, now was an inappropriate time to be looking at introducing a cycle link between Aberdeen and Inverurie.

6.2.23 It was requested that there should be greater consideration given to the Inverurie bypass.

J.3.59 It was suggested that there should be a reduction in the number of roundabouts along the A96 between Aberdeen and Inverness.

J.3.60 One respondent highlighted that there needs to be improvements made to the Port Elphinstone Roundabout as there are long tailbacks at this junction.

J.3.61 It was mentioned that there are numerous retail, education and leisure facilities along the A96 and that access to these cannot be restricted with the proposed changes.

J.3.62 One respondent mentioned that the poor condition of the roads and pavements is the main issue along the A96 and currently is not kept clean.

J.3.63 One individual noted that the BCIP is a bad idea as it prioritises the car over sustainable modes of transport and will only lead to more congestion.

Environment

J.3.64 It was mentioned by one respondent that the lack of green spaces and trees, rundown areas and a lack of amenities creates an unpleasant environment to cycle in.

TPOs

J.3.65 An organisation commented on the Transport Planning Objectives noting that they should also include the introduction of bicycle parking out of the city centre and a bicycle hire scheme, ticketing options to encourage bus use and the promotion of car share schemes.

Connections

J.3.66 It was highlighted that the A96 should link up with the A944 to provide better connections between areas.

Demographics

J.3.67 Respondents were asked if they would provide the first four digits of their postcode to allow us to understand where in relation to the A96 they live, or their business is based. The results of this are presented in Figure J:8.

J.3.68 The figure below shows that 44% of respondents were from the AB51 area which encompasses Inverurie, Kintore, Oldmeldrum, Kemnay and Port Elphinstone in Aberdeenshire. The second most frequently noted postcode is AB21. This area is also in Aberdeenshire and includes the towns / areas of Blackburn, Dyce, Newmachar, Newhills Bucksburn, Bankhead and Kinellar.

J.3.69 Additionally, there was a respondent from Inverness and one from Edinburgh.

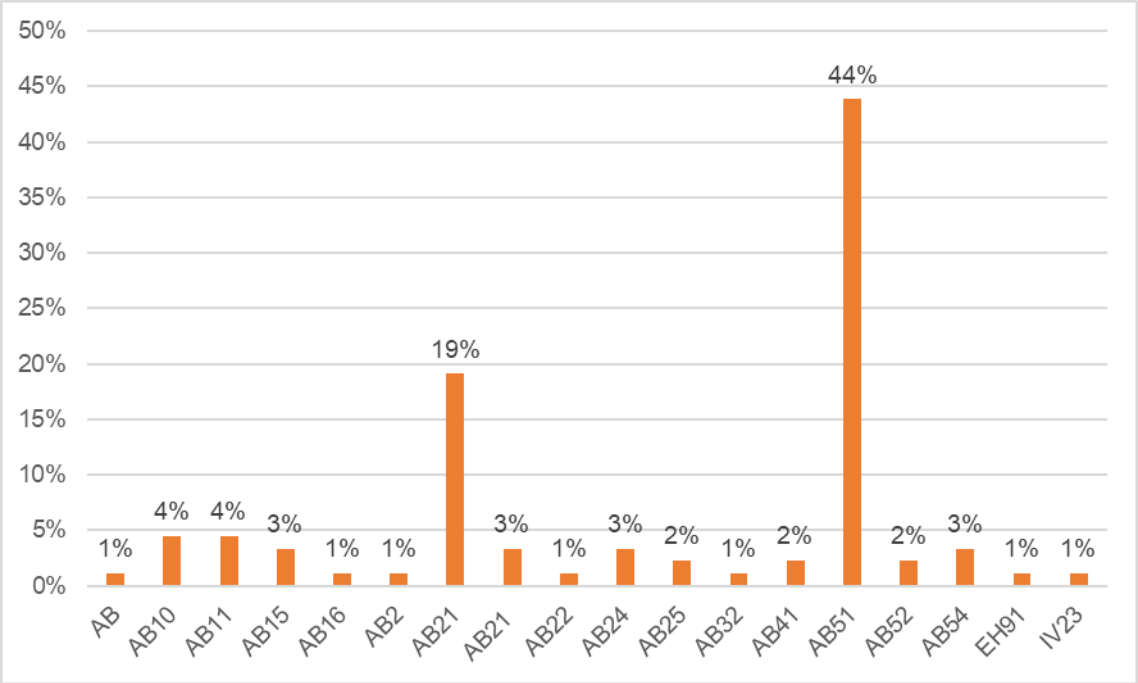


Figure J:8: Please entre the first four digits of your postcode?

J.3.70 Respondents were asked to indicate which gender they identify with. From Figure J:9, 52% of the respondents noted that they are male while 36% are female. A further 12% noted that they preferred not to say.

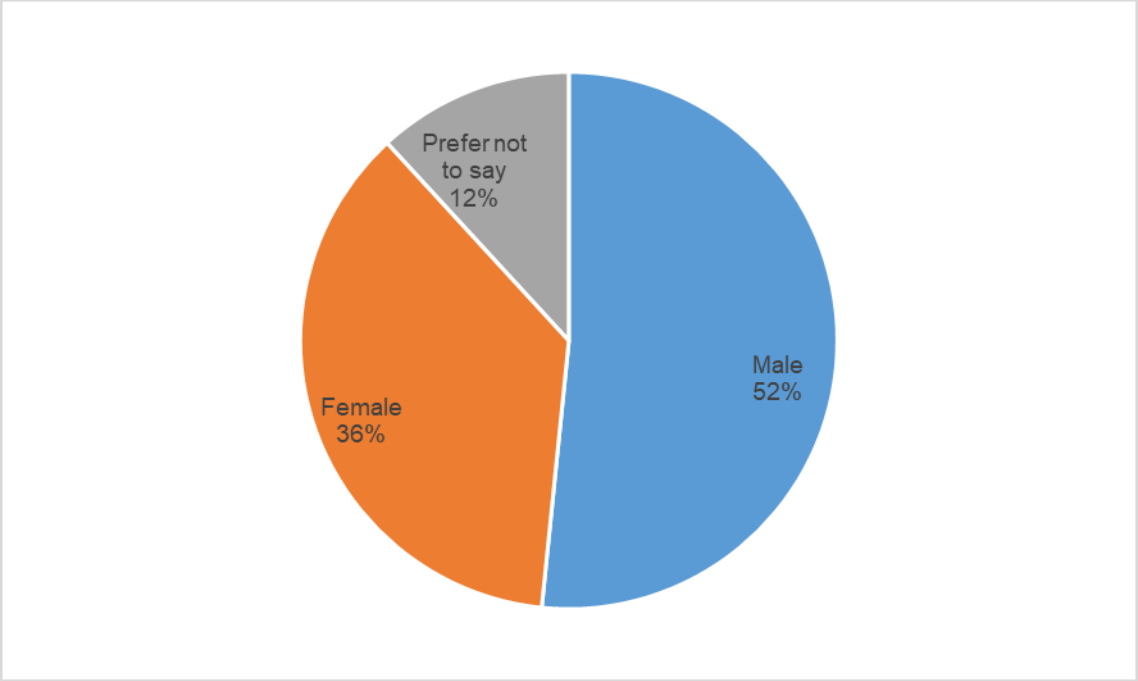


Figure J:9: Which gender do you identify with?

J.3.71 The age of respondents was also collected as part of the demographic data. The results of this are presented in Figure J:10. Around one quarter (23%) of respondents were in the age group 35-44 with the second largest (22%) age cohort being 45-54.

J.3.72 Overall, the majority of respondents were aged between 35 and 64, while a further 9% noted that they prefer not to say.

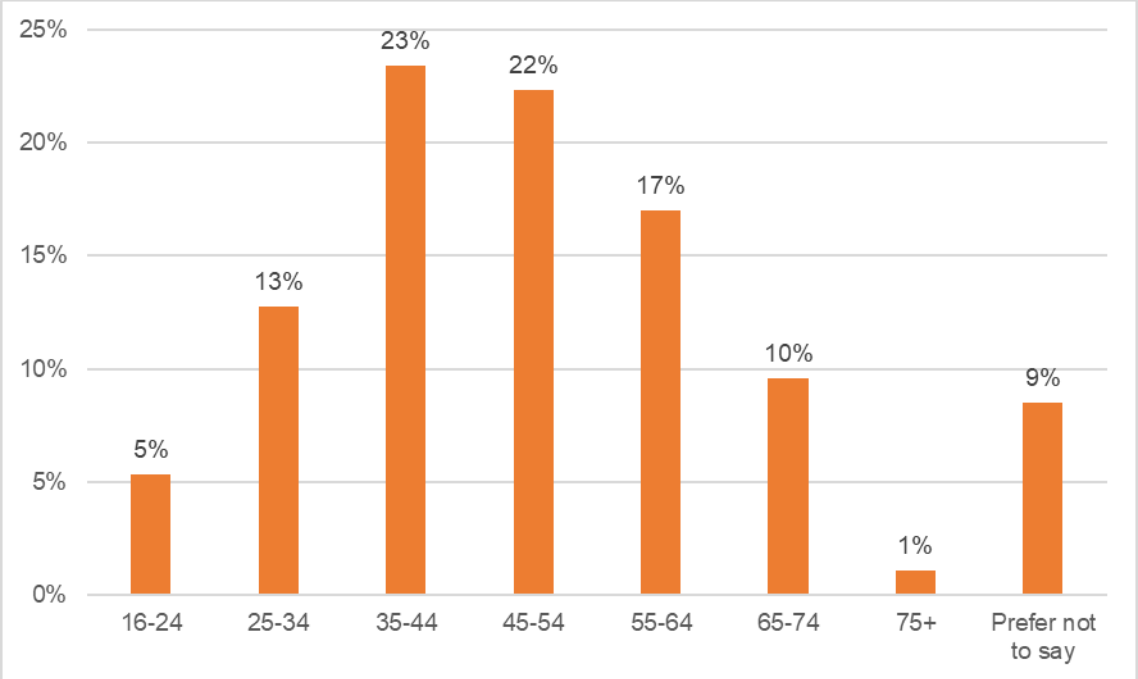


Figure J:10: What was your age at your last birthday?

J.3.73 Respondents were asked to note what their current employment status is, and the results are displayed in Figure J:11. From the graph, the majority of respondents (65%) are in full time employment, while 11% are employed part time. A further 10% noted that they are retired.

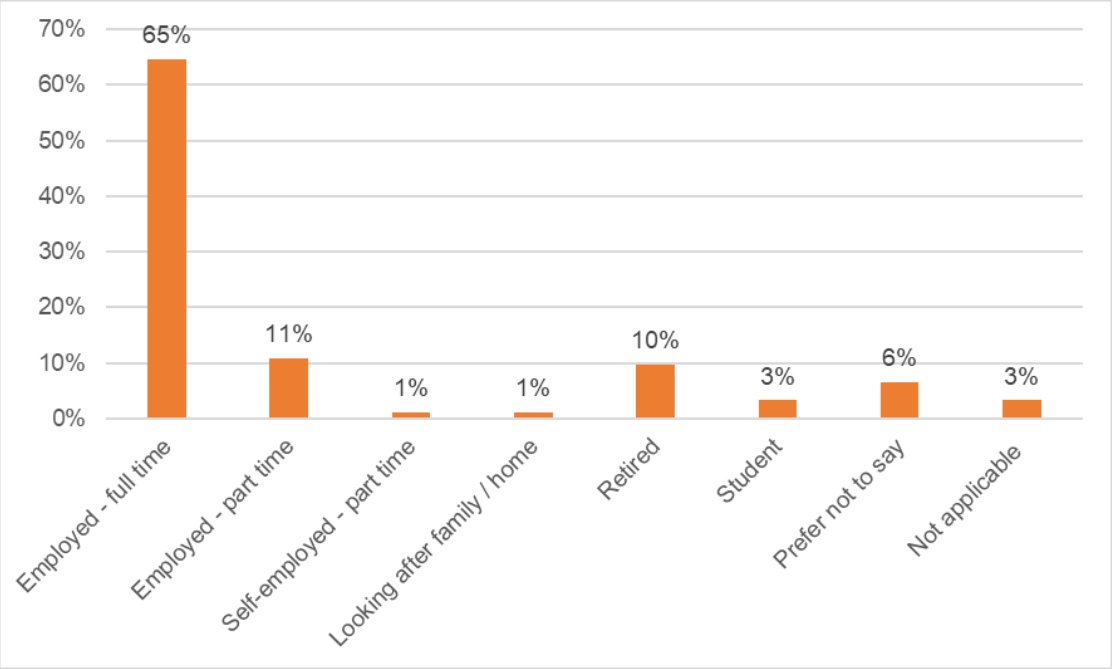


Figure J:11: What is your current employment status?

J.3.74 Respondents were then asked if they have a health condition or illness which affects their personal mobility, the results of which are displayed in Figure J:12. The vast majority of respondents (86%) do not have a health condition or illness. A total of 12% noted that they do have health condition or illness but it only affects their personal mobility a little.

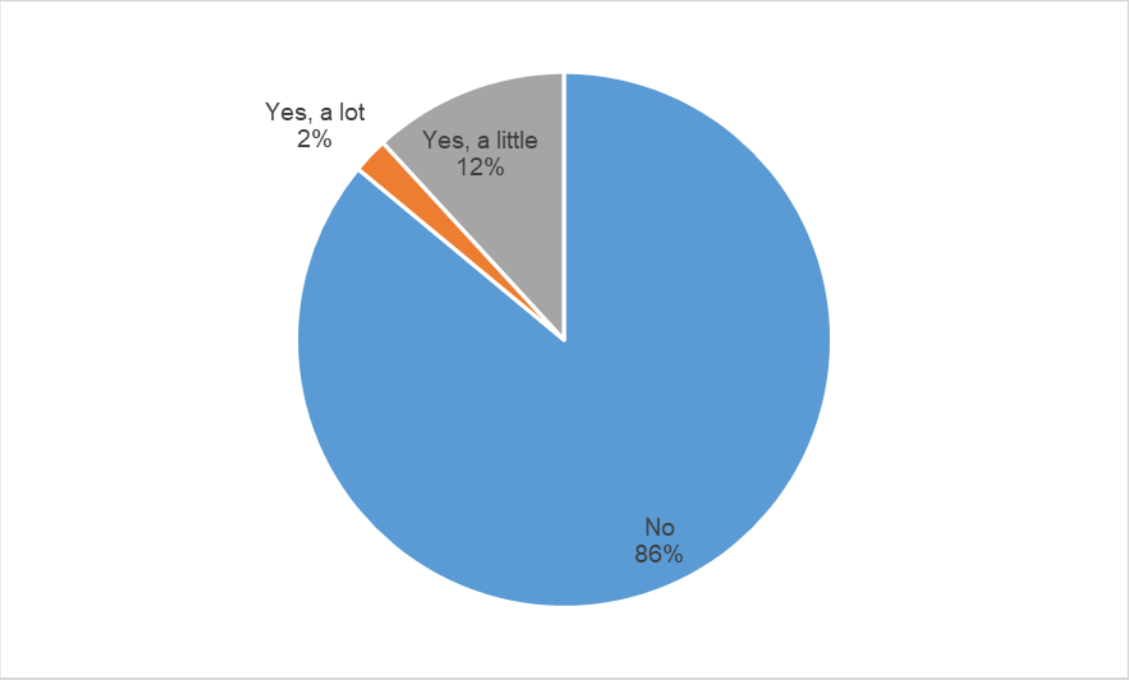


Figure J:12: Do you have a health condition or illness which affects your personal mobility?

J.3.75 Following from the question above, respondents were then asked if their illness or health condition affects their ability to use public transport. From the results shown in Figure J:13, only 2% noted that it affects them a lot and a further 1% stated it affects them a little. The remaining 97% stated that their ability to use public transport is not affected.

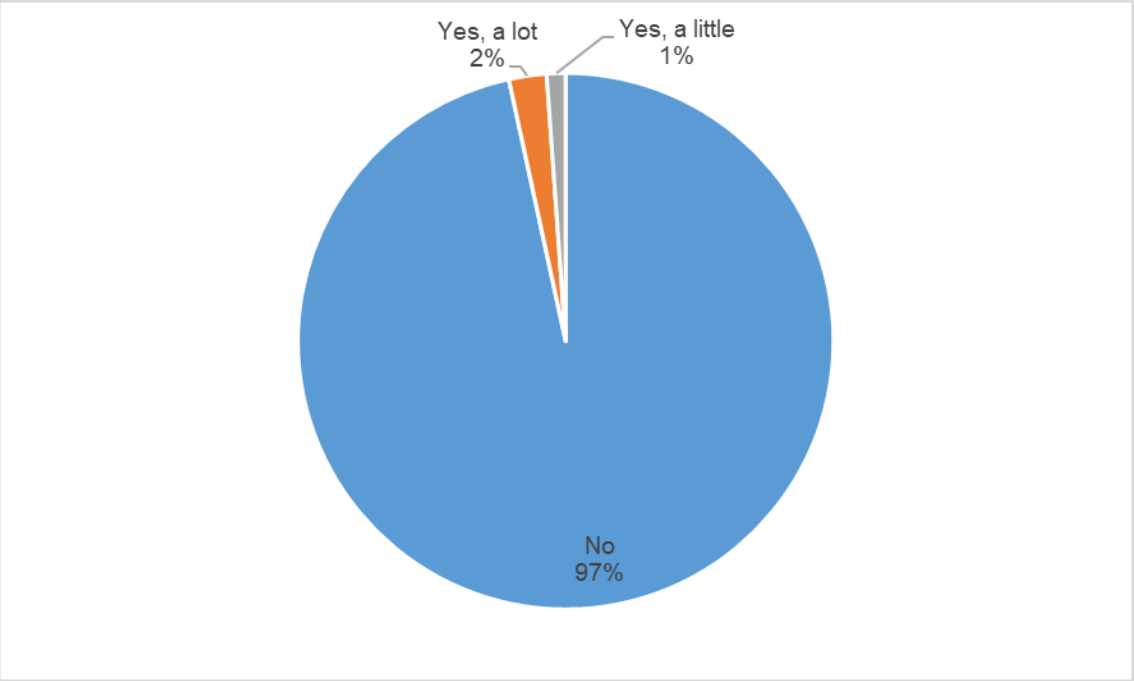


Figure J:13: Does your illness or health condition affect your ability to use public transport?

J.3.76 Finally, the respondents were asked to indicate the annual income of their household before tax. Most of the respondents noted that they prefer not to say what their income is. 12% of respondents noted that they earn between £50,001-£60,000 and another 12% earn between £80,001-£100,000.

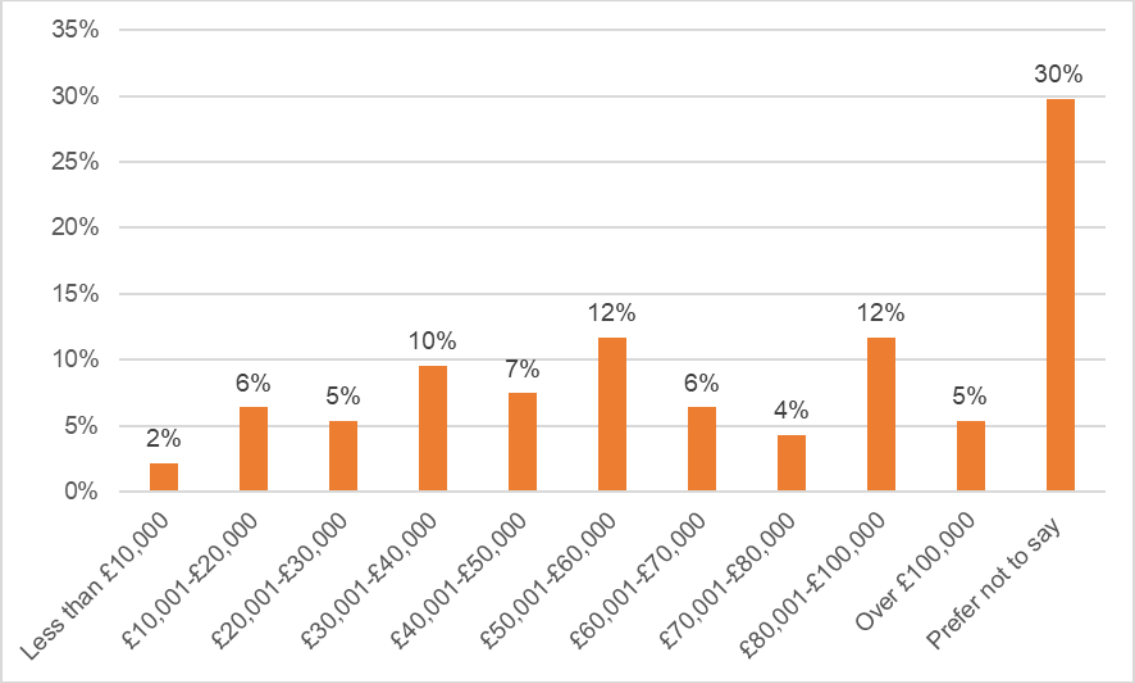


Figure J:14: Which of the following best describes the annual income of your household (before tax)?

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ABERDEEN CITY COUNCIL

COMMITTEE	City Growth and Resources
DATE	21 June 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Commemorative Plaques
REPORT NUMBER	COM/21/101
DIRECTOR	Gale Beattie
CHIEF OFFICER	Richard Sweetnam
REPORT AUTHOR	Jenny Brown
TERMS OF REFERENCE	2.1.1

1. PURPOSE OF REPORT

1.1 To seek approval for the erection of two commemorative plaques.

2. RECOMMENDATION(S)

That the Committee:-

2.1 Approves the erection of a plaque on the Powis Gateway acknowledging its history; and

2.2 Approves the erection of a plaque at 22 Waverley Place commemorating Dr Laura Sandeman (1862-1929), a doctor, social welfare pioneer and politician who lived and worked in Aberdeen from 1903 until her death in 1929.

3. CURRENT SITUATION

Powis Gateway

3.1 The University of Aberdeen has applied for the erection of a commemorative Place plaque on the Powis Gateway.

3.2 The proposal is for a Place Plaque (see Appendix 1 for an example of this style) to be erected on the wall adjacent to the Gateway itself. An illustration of the intended location is provided in Appendix 2.

3.3 The proposed plaque and location meets the requirement for Place Plaques as set out in section 5.2 of the Plaques Policy because there is a clear connection between the place and historic events. The University of Aberdeen as the promoters for the plaque will be responsible for obtaining all necessary statutory and other third party consents to allow the commemorative plaque to be erected. The wording proposed is:

Powis Gateway was built in the early 1830s by the Leslie family, using profits from slavery. The Leslies, the lairds of nearby Powis House, owned an estate in Jamaica on which they forced enslaved African people to work. After the 1833 Act for the Abolition of Slavery, the Leslies received government compensation that also helped fund the gateway. The formerly enslaved people received nothing for their years of unpaid labour and suffering.

3.4 The University of Aberdeen is separately seeking relevant planning permissions for an accompanying interpretation panel to be sited on the grass within the Gateway to provide further information. The University hopes to erect both this year.

3.5 In submitting a nomination for an Aberdeen Place Plaque for Powis Gateway, the University of Aberdeen has undertaken a period of community consultation from 2020 to present. In June of 2020, the Deputy Director (Planning & Development) of Estates and Facilities at the University of Aberdeen, contacted both the Old Aberdeen Community Council and Old Aberdeen Heritage Society with an invitation to submit their views on the proposed commemorative plaque. The Chairman of Old Aberdeen Heritage Society, responded in July 2020 with recommendations including adopting the name "Powis Gateway" rather than "Powis Gate" or "Powis Gates" as the most appropriate term for the structure.

3.6 A second phase of community consultation took place in conjunction with the online public history event "Powis Gateway: Slavery and Memory in Old Aberdeen" hosted by the University of Aberdeen on 28 March 2022. The event had 110 registered attendees, with coverage in Press & Journal and other media outlets. University staff conducted a post-event survey which included questions on the importance and wording of a potential plaque. Further details can be found in Appendix 3.

3.7 The Council's Planning Service and the building owners (the University of Aberdeen) have approved the location for the plaque.

Dr Laura Sandeman

3.8 The Aberdeen Women's Alliance (AWA) has applied for a commemorative People Plaque to commemorate the life and work of Dr Laura Sandeman at 22 Waverley Place.

3.9 Dr Laura Sandeman was a doctor who came to Aberdeen to set up a practice in 1903. She took an active role in social welfare and helping the plight of the poor, particularly in the east end of the city and Torry. A biography is provided in Appendix 4.

3.10 The proposal is for a People Plaque (see Appendix 1 for an example of this style) to be erected at 22 Waverley Place. An illustration of the proposed location is provided in Appendix 5.

3.11 The proposed plaque and location meets the requirement for People Plaques as set out in section 5.1 of the Plaques Policy, as Dr Laura Sandeman lived

and ran her GP practice from the building. The AWA as the promoters for the plaque will be responsible for obtaining all necessary statutory and other third party consents to allow the commemorative plaque to be erected. The wording proposed is:

> Dr Laura Sandeman, 1862 – 1929, General Practitioner and social welfare pioneer, Chief Medical Officer, Scottish Women's Hospital for Foreign Service 1915, Lived and worked here.

3.12 This plaque application is the one of several previous applications by the AWA. These include People Plaques for Caroline Phillips, Dr Agnes Thomson and Louisa Lumsden.

3.13 The Council's Planning Service and the building owners have approved this location for the plaque. The proposed location of the plaque requires the public to enter private property to view it (which contravenes 'Location restrictions' under Appendix 3 of Plaques Policy), however officers have secured written consent from current property owners and tenants for people to do so.

4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from the recommendations of this report. All financial costs shall be covered by the nominating bodies.

4.2 Any damage to a plaque by ACC or by any other third party will be repaired by ACC as funds allow unless it is caused by the building's owner, in which case the building owner will be liable for any costs of replacement or repair, or if damage occurred due to criminal intent, in which case repair and replacements costs will be sought.

5. LEGAL IMPLICATIONS

5.1 It is noted that the while the present tenants and owners have consented to allowing public access to the proposed location of the Dr Laura Sandeman plaque there is no guarantee that access will be provided by future owners/tenants.

6. ENVIRONMENTAL IMPLICATIONS

6.1 There are no direct environmental implications arising from the recommendations of this report.

6.2 The manufacturer of commemorative plaques is based in the UK and uses recycled aluminium sourced from within the UK, supporting sustainable procurement.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	Target Risk Level (L, M or H) *taking into account controls/control actions	Does Target Risk Level Match Appetite Set?
Compliance	Installation does not comply with the Council's Plaque Policy.	Officers confirm specific location on building in line with policy guidelines and in agreement with nominator and building owners.	L	Yes
Reputational	Risk of not acknowledging the significance of these aspects of Aberdeen's heritage.	Officers recommend erecting these plaques and promoting in line with the Council's Plaques Policy.	L	Yes

8. OUTCOMES

COUNCIL DELIVERY PLAN	
	Impact of Report
Aberdeen City Council Policy Statement	The proposals in this report support the deliver of Policy Statement 4 – to maximise tourism opportunities. The Commemorative Plaques Scheme encourages tourism in highlighting and promoting important heritage sites within the city.
Regional and City Strategies	The proposals within this report support the Tourism and Strategy Action Plan in encouraging tourists to engage with aspects of Aberdeen's heritage.

9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Full impact assessment required (Please note that the Equalities Team have introduced an Integrated Impact Assessment form which replaces the old EHRIA form
Data Protection Impact Assessment	Not required.

Other	Not required.

10. BACKGROUND PAPERS

Commemorative Plaques Policy
https://www.aberdeencity.gov.uk/sites/default/files/2021-09/Plaques-Policy-final.pdf

11. APPENDICES

11.1 Appendix 1 – Examples of People and Place plaques

11.2 Appendix 2 – Proposed location of Powis Gateway plaque.

11.3 Appendix 3 – Community Consultation for Powis Gateway

11.4 Appendix 4 – Dr Laura Sandeman biography

11.5 Appendix 5 – Proposed location of Dr Laura Sandeman plaque

12. REPORT AUTHOR CONTACT DETAILS

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Title	Lead Curator (History)
Email Address	jenbrown@aberdeencity.gov.uk
Tel	01224 337719

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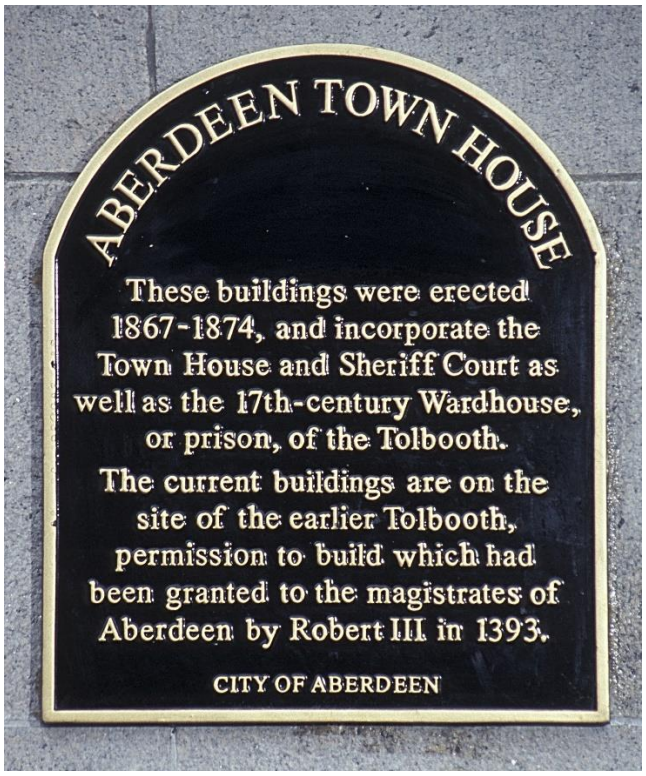
Appendix 1 – Examples of People and Place plaques

Place plaque style



People plaque style

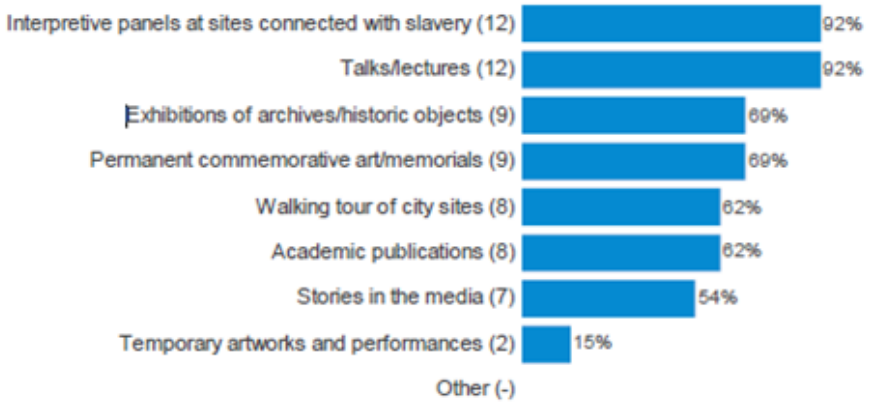
Appendix 2 – Proposed location of Powis Gateway plaque.


51

Appendix 3 – Community consultation for Powis Gateway Plaque

Powis Gateway Event Survey

Which do you think are most important for the University of Aberdeen to acknowledge historic connections with slavery?



If other, please specify

Slavery was part of our history & should not be hidden away like a dirty secret but acknowledge d &

What would you like to see included on an interpretive panel or other type of memorial at Powis Gateway?

Where the money came from
Spell out exactly how it was paid for - slavers made profits for years from the suffering of slaves, then given reparations which they used for their legacy, while enslaved peoples were given nothing but hardship and further indignity. Talk about the enslaved people who were counted by the government at the moment of reparation - how many men, women, children exactly. Emphasise how many likely died previously so remain uncounted.
information about enslaved people who forcibly had to contribute to gates such as these
University's historic connections with slavery and positive ongoing contribution to the slaved Region and educating our local community about the historic connections to create a space for share understanding and collaborate for common good.
Information on symbolism
It needs to be comprehensive without being boring - to attract + hold attention. Must fully acknowledge the role of slavery in the history of the family and area
Some acknowledgement to the men, women and children who were enslaved on the plantation owned by the Leslie's and their descendants. Some acknowledgement of how the Gateway was funded e.g. money given in compensation to the Leslie's (which was funded by taxpayers for the last 200yrs).
No idea
A simple acknowledgement of the price paid by those enslaved & how much it impacted on our society & still does.
History of the Fraser/Leslie family. Images/ maps of the original estate.
The important role that slavery played in the erection as well as its effects in other areas of Scottish society that is often overlooked.

Appendix 4 – Dr Laura Sandeman biography

Dr Laura Stewart Sandeman (2 January 1862 - 22 February 1929)

Dr. Laura Sandeman was born on 2 January 1862 in Bradshaw, Lancashire. She was the eldest daughter of Colonel Frank Stewart Sandeman. Her father owned the mill at Stanley, Perthshire, where Laura grew up. She studied at Edinburgh University, graduating with a Bachelor of Medicine and a Bachelor of Surgery in 1900 and became a Doctor of Medicine in 1903, making her one of the early women to graduate in Medicine. She then came north to Aberdeen and started a medical practice at 22 Waverley Place with Dr Anne Mercer Watson. She also opened a practice in Victoria Road, Torry where she worked with women and their families. She also voluntarily ran the Child Welfare Centre in Torry as Medical Officer.

At the beginning of the First World War in 1914, she placed herself at the disposal of the country. She went to France with the Scottish Women's Hospitals for Foreign Service and was the first Chief Medical Officer from May to September 1915 at Troyes. She served alongside Louise McIlroy at the Second Unit 'under tents'. Dr. Elsie Inglis from Edinburgh, who had set up the Scottish Women's Hospitals, also served at the Second Unit as a Bacteriologist. Later Dr Sandeman became Controller of Medical Services to Queen Mary's Army Auxiliary Corps and was also Mentioned in Dispatches. In June 1916 Dr Sandeman presided over a meeting held in Edinburgh to form the Scottish Midwives Association where 'steps were taken to make the initial arrangements'.

Dr Sandeman returned to Aberdeen and her general practice where her colleague Dr Anne Mercer Watson had carried on their work in her absence. She also served on the Scottish Board of Health Consultative Council - a precursor to the NHS.

In 1924 Dr Sandeman stood for election as a Member of Parliament as a candidate for the Conservative and Unionist Party for the North Aberdeen seat but was defeated into second place by the Labour Party candidate, William Wedgewood Benn. She ran again unsuccessfully as a candidate for this seat in 1928. Dr Sandeman and Dr Watson continued their work with Torry's disadvantaged families until Dr Sandeman's sudden death on 22nd February 1929 from pneumonia, following a bout of flu, at her home in Waverley Place.

Professor Alexander Low, President of the Aberdeen Medico-Chirurgical Society which Dr Sandeman had been a member of since 1905, paid the following tribute to her in the Press and Journal, 23 February 1929: 'The death of Dr Laura Sandeman leaves a deep sense of personal loss among all her medical colleagues with her robust common sense, wide sympathy, and large outlook on life, she filled a place in the regard and esteem of the members of her profession not often attained. The full range of her activities and influence was known to few. It can be truly said that, for the greater part of her life, she had lived for her profession. Her conspicuous ability and devotion is a tribute to the advance in medicine that has followed the entry of women into its study and practice.

From: 'Bringing Life to Aberdeen: A History of Maternity and Neonatal Services. Editors: Lesley G Dunbar, Alison T McCall, Fiona J Rennie and George G Youngson. To be published by Luath Press, 30 September 2022.

Appendix 5 - Photograph of Proposed Location at 22 Waverley Place.

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of the Local Government (Scotland) Act 1973.

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Exempt information as described in paragraph(s) 10 of Schedule 7A
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