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To: Councillor Yuill, Convener; Councillor Radley, Vice Convener; and Councillors Ali, Blake, Hazel Cameron, Fairfull, Farquhar, Henrickson, Hutchison, Lawrence, Macdonald, Massey and van Sweeden.

Town House,
ABERDEEN, 16 May 2023

NET ZERO, ENVIRONMENT AND TRANSPORT COMMITTEE – SPECIAL MEETING

The Members of the **NET ZERO, ENVIRONMENT AND TRANSPORT COMMITTEE** are requested to meet remotely on **WEDNESDAY, 24 MAY 2023 at 3.00pm.**

JENNI LAWSON
INTERIM CHIEF OFFICER – GOVERNANCE (LEGAL)

This meeting will not be webcast however a Teams link to join and observe can be found on the website. The meeting will also be recorded and uploaded afterwards.

B U S I N E S S

NOTIFICATION OF URGENT BUSINESS

1.1 There are no items of urgent business at this time

DETERMINATION OF EXEMPT BUSINESS

2.1 There are no items of exempt business at this time

DECLARATIONS OF INTEREST AND TRANSPARENCY STATEMENTS

3.1 Members are requested to declare any interests

DEPUTATIONS

4.1 There are no requests for deputation at this time

TRANSPORT

- 5.1 Bus Lane Enforcement Programme Update & Future Planning 2023/24 - COM/23/130 - deferred from meeting of 9 May 2023 (Pages 3 - 34)

Website Address: aberdeencity.gov.uk

Should you require any further information about this agenda, please contact Steph Dunsmuir, sdunsmuir@aberdeencity.gov.uk

ABERDEEN CITY COUNCIL

COMMITTEE	Net Zero, Environment and Transport
DATE	9 May 2023
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Bus Lane Enforcement Programme Update & Future Planning 2023/24
REPORT NUMBER	COM/23/130
DIRECTOR	Gale Beattie
CHIEF OFFICER	David Dunne
REPORT AUTHOR	Nicola Laird
TERMS OF REFERENCE	7, 8

1. PURPOSE OF REPORT

- 1.1. The purpose of this report is to provide an update on the status of the Bus Lane Enforcement (BLE) programme and to seek approval for a new programme of projects to be delivered from 2023/24, 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 2022/23, as detailed in Appendix 1;
- 2.2. Approve the proposed expenditure in relation to the Proposed Bus Lane Enforcement Programme Projects 2023/24, 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; and
- 2.4. Approve the implementation of the Proposed Bus Lane Enforcement Programme of Projects 2023/24 and to delegate authority to the Chief Officer for Strategic Place Planning to approve any procurement process, including direct awards, in accordance with procurement legislation and in collaboration with Commercial and Procurement Service (CPS) and CPS Legal.

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. A summary of progress on delivering the current 2022/23 BLE programme is included as Appendix 1 to this report. This programme was approved by the City Growth and Resources Committee on 21 June 2022 (Report Ref: COM/22/094).

2023/24 Programme

- 3.3. As per the approved process, all relevant Council services were invited to submit project proposals to obtain funding from the 2023/24 BLE programme. A total of 23 submissions were received and subjected to assessment and prioritisation by officers in the Transport Strategy and Programme Team. In addition, there were five projects that did not achieve funding in 2022/23, which had their original application added to the scoring assessment for 2023/24 as per the approved process. Prioritisation followed the single scoring metric approved at the City Growth and Resources Committee meeting in November 2021 (Report Ref: COM/21/253). 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 stretch 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.

- 3.4. Applicants initially scored their own applications, which were then checked and verified or adjusted by officers in the Transport Strategy and Programmes team, before being scrutinised by the Service Manager for Policy and Strategy and the Chief Officer for Strategic Place Planning. Following this, applications to the BLE fund were consulted upon around the relevant internal Council services, with the recommended programme of projects approved at Council's Transportation Programme Board on 21 March 2023 before consideration by this Committee. Of the 28 projects considered for the fund, 24 have been recommended to Members for consideration.

- 3.5. In addition to the new programme of proposed projects, there is one ongoing scheme 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. This is:

- Transportation Strategy Team Member. There was an instruction by City Growth and Resources Committee on 10 November 2021 to allocate £60,000pa. However, following a pay increase in autumn 2022, it is recommended that this is increased to £70,000pa to accommodate any future salary increases and other associated costs.
- 3.6. The list of projects recommended for approval as part of the 2023/24 fund programme is included as Appendix 2, which is scored and ranked in accordance with the legislative requirements of the Scottish Statutory Instrument 442 The Bus Lane Contraventions (Charges, Adjudication and Enforcement)(Scotland) Regulations 2011 Part VII Financial Provisions section paragraph 32. 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.
 - 3.7. As with last year, it is recommended that any projects that are not released for funding by the end of the financial year 2023/24 are automatically re-scored and re-prioritised alongside new applications for 2024/25 if the project manager wishes for the project to remain in consideration. Project managers will also be given the opportunity to reapply with a new application if they believe that this may help improve their scoring within the scheme. 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.
 - 3.8. 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.
 - 3.9. Officers will report progress on the BLE programme through monthly reports to the Transportation Programme Board. A review of BLE programme progress for 2023/24 and any future programme recommendations for 2024/25 will be reported to the first Net Zero, Environment and Transport Committee following the end of the 2023/24 financial year.

4. FINANCIAL IMPLICATIONS

- 4.1. The net surplus from BLE operations in 2022/23 was £1,393,163.50, plus £795,529.63 unallocated surplus brought forward from 2021/22. Of this sum £1,799,447.06 was required to fund the 2022/23 programme, leaving a surplus of £389,246.07 to be carried forward into 2023/24.
- 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 2022/23 financial year, £209,077.60 of BLE funding has been spent.

- 4.3. The budget required for completion of the approved programme is £1,613,651.10. A further £135,941.12 is no longer required to complete the projects and so will be released to be used towards the 2023/24 programme.
- 4.4. Table 1 provides a financial summary of the programme for 2022/23.

Table 1: 2022/23 BLE Programme Summary

2022/23 Programme Summary	
Balance b/f 1 April 2022	£795,529.63
Add: Net Surplus Generated in 2022/23	£1,393,163.50
Total available funds for 2022/23:	£2,188,693.13
Less: Projects released in 2022/23	£1,799,447.06
Surplus at 31 March 2023 to be carried forward	£389,246.07
Add: Funds released from current programme underspends	£135,941.12
Balance Available to fund 2023/24 projects:	£525,187.19

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 Council's 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 that their priority is walking, wheeling, cycling and/or working towards net zero goals in line with the Local Transport Strategy 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) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
Strategic Risk	<p>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.</p> <p>Failure to deliver measures where there is evidence of their effectiveness could undermine the Council's ability to realise these aspirations.</p>	<p>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.</p> <p>A non-compliance procedure for following the PMO process for projects reporting to the Transportation Programmes Board will be shared with all successful project managers. An outcome of this procedure as a last resort would remove funding from the project so that it can be utilised</p>	L	Yes

		elsewhere, subject to the funding not already being committed through contract.		
Compliance	The Council would not be complying with the requirements of the Bus Lane Contraventions (Charges, Adjudication and Enforcement) (Scotland) Regulations 2011 if it failed to properly apply funds collected via Bus Lane Enforcement to projects linked to the Local Transport Strategy	<p>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.</p> <p>A non-compliance procedure for following the PMO process for projects reporting to the Transportation Programmes Board will be shared with all successful project managers.</p>	L	Yes
Operational	Resource may not be available to complete the projects within the planned timescales. This could be either internal or external resource.	Compliance with the Scheme of Governance and PMO toolkit, and monitoring/ updating of project risk registers, change requests. As the expenditure of BLE funding is	M	Yes

		not restricted to a single financial year, delays in project progress does not necessarily represent a significant risk if the PM remains compliant with the above.		
Financial	Unable to spend funding due to resource capacity, not enough funding to cover projects approved.	<p>Compliance with the Scheme of Governance and PMO toolkit, and monitoring/ updating of project risk registers, change requests.</p> <p>Projects will not be released for funding until the funds are available. Estimates for future quarters are based on historical income.</p>	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.	<p>Compliance with the Scheme of Governance and PMO toolkit, and monitoring/ updating of project risk registers, change requests.</p> <p>A non-compliance procedure for following the PMO process for projects reporting to the Transportation Programmes Board has been approved by the</p>	L	Yes

		TPB and will be shared with all successful project managers.		
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.	The BLE programme works towards improving sustainable and active travel and thereby contributing to improved air quality and reducing greenhouse gases.	L	Yes

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	<p>The proposals within this report support the delivery of the following commitments within the policy statement:</p> <ul style="list-style-type: none"> • <i>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; and</i> • <i>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.</i>
<u>Aberdeen City Local Outcome Improvement Plan 2016-26</u>	
Prosperous Economy Stretch Outcomes	<p>The projects that will be funded by BLE support the delivery of the following Stretch Outcomes:</p> <ol style="list-style-type: none"> 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.

	<p>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.</p>
<p>Prosperous People Stretch Outcomes</p>	<p>The projects that will be funded by BLE support the delivery of the following Stretch Outcomes:</p> <p>7. 95% of children living in our priority neighbourhoods will sustain a positive destination upon leaving school by 2026.</p> <p>8. Child friendly city where all decisions which impact on children and young people are informed by them by 2026.</p> <p>11. Healthy life expectancy (time lived in good health) is five years longer by 2026.</p> <p>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.</p>
<p>Prosperous Place Stretch Outcomes</p>	<p>The projects that will be funded by BLE support the delivery of the following Stretch Outcomes:</p> <p>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.</p> <p>14. Increase sustainable travel: 38% of people walking and 5% of people cycling as main mode of travel by 2026.</p> <p>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.</p>
<p>Regional and City Strategies</p>	<p>The projects funded by BLE will support the Regional Transport Strategy, the Regional Economic Strategy, and locally the Local Transport Strategy, Aberdeen Active Travel Action Plan, Sustainable Urban Mobility Plan, Aberdeen City Centre and Beach Masterplan, LOIP, Air Quality Action Plan, Local Development Plan and Aberdeen Net Zero Vision.</p> <p>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</p>

	contribute to reductions in carbon emissions, improvements in air quality and improve the physical and mental health and wellbeing of our people.
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9. IMPACT ASSESSMENTS

Assessment	Outcome
Integrated Impact Assessment	Stage 1 assessment complete
Data Protection Impact Assessment	Not required.
Other	None.

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

Appendix 1 – Progress on Current Projects 2022/23
Appendix 2 – Proposed 2023/24 BLE Programme

12. REPORT AUTHOR CONTACT DETAILS

Name	Nicola Laird
Title	Senior Project Officer (Transport Strategy and Programmes)
Email Address	NLaird@aberdeencity.gov.uk
Tel	01224 067724

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

A summary of each of the projects funded from the BLE net surplus and undertaken in 2022/23 is provided below.

Project Name	Description of Work and Progress	Allocation	Developer Obligations Contribution	New Total	Expenditure Prior to 2022/23	Expenditure in 2022/23	Remaining Commitment to Projects (carry forward to 2023/24)	Return to BLE Reserve
Projects Allocated Funding in 2017/18								
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 but has been requested to remain on the programme.	£20,000	£0	£20,000	£260.35	£0	£19,739.65	£0
Total 2017/18 Projects		£20,000	£0	£20,000	£260.35	£0	£19,739.65	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

Projects Allocated Funding in 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. Completed in 2022/23 FY.	£50,000	£0	£50,000	£30,363.32	£6,888.66	£0.00	£12,748.02
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 and is part funded by Nestrans. Nestrans expenditure is being used first.	£40,000	£0	£40,000	£26,973.82	£0	£13,026.18	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	There is a slight delay to completion due to delivery issues. Expected to complete early 2023/24.							
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 has not yet started.	£106,600	£0	£106,600	£0	£0	£106,600	£0
Total 2018/19 Projects		£196,600	£0	£196,600	£57,337.14	£6,888.66	£119,626.18	£12,748.02
Projects Allocated Funding in 2021/22								
Bus Shelter Replacement	Additional payment agreed for 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	£7,008.77	£0	£1,667.31	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

Total 2021/22 Projects		£8,676.08	£0	£8,676.08	£7,008.77	£0	£1,667.31	£0
Projects Allocated Funding in 2022/23								
Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy. This year overspent following salary increase.	£60,000	£0	£60,000	£0	£60,000	£0	£0
Contingency	To cover any unanticipated overspend on other projects. In 2022/23 this covered the overspend on Transportation Team Member.	£10,000	0	£10,000	£0	£1,680.15	£0	£8,319.85
Low Emission Zone Management	To cover the management of the LEZ enforcement until the scheme becomes self-sustaining. No progress in 2022/23 as enforcement is not yet enabled.	£360,000	£0	£360,000	£0	£0	£360,000	£0
Cycle Counter Network Expansion	To add an additional 8 pedestrian and cycle counters to our current monitoring portfolio. Out to tender. Staff time for	£78,000	£0	£78,000	£0	£1,104.79	£76,895.21	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	2022/23 in the project was covered through Transport Scotland funding hence why there is no BLE spend this year. Anticipated to require less money than originally forecast to complete.							
Northfield Bus Terminus	The bus turning circle/terminus in Northfield (Howes Road) is in a poor condition and in critical need of resurfacing. This was removed from the programme as it is to be funded by the developer.	£25,000	£0	£25,000	£0	£0	£0	£25,000
Core Path Priority Works	Following on from the Core Path Network Survey, which found 1,400 risks over 100 paths in Aberdeen, funding was sought to undertake remedial works on a prioritised basis starting with the top 20 routes with health and safety concerns. Following delays in receiving the final report from the survey, the programme of works is still being	£115,000	£0	£115,000	£0	£0	£115,000	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	developed. This is expected to be reported to the Transportation Board in May 2023, with work on the priority paths to be undertaken in 2023/24 and 2024/25. This project is also funded by Nestrans. In 2022/23 the Nestrans portion of funding supported improvements to the core path network within Seaton Park.							
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. This project was removed from BLE as Nestrans agreed to fund the work.	£15,000	£0	£15,000	£0	£0	£0	£15,000
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	£100,000	£0	£100,000	£0	£0	£100,000	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	Arboriculturist. Due to resource constraints this was not progressed in 2022/23, but is programmed for completion by summer 2023. This also has CWSR funding to complete.							
Union Terrace West Footway Resurfacing	Surfacing of the west footway to complement Union Terrace Gardens and adjacent footway widening. Project is largely complete with the final element of works expected to be completed early 2023/24.	£200,000	£0	£200,000	£0	£114,566	£12,434	£73,000
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 requires complete	£100,000	£0	£100,000	£0	£0	£100,000	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	reconstruction. Work has not started but is expected to take place 2023/24,							
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. Also funded by Nestrans and Sustrans. Work due to complete early 2023/24. Funding is being claimed from Nestrans and Sustrance first, hence why there has been no expenditure against BLE.	£50,000	£0	£50,000	£0	£16,711.25	£33,288.75	£0
Cycle Parking Inventory	Follow on from Walking and Cycling Index, to check, record and input cycle parking locations into a GIS layer. Completed in 2022/23	£10,000	£0	£10,000	£0	£8,126.75	£0	£1,873.25
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.	£250,000	£0	£250,000	£0	£0	£250,000	£0

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	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. Approval to proceed by Board took place late 2022/23 FY. Works to commence 2023/24.							
Donald's Way Step Refurbishment	To fully investigate the structural integrity of the steps and step access and carry out any necessary repairs. Released late 2022/23. Works expected to commence 2023/24.	£425,000	£0	£425,000	£0	£0	£425,000	£0
Total 2022/23 Projects		£1,798,000	£0	£1,798,000	£0	£202,188.94	£1,472,617.96	£123,193.10
Total BLE Projects		£2,023,276.08	£0	£2,023,276.08	£64,606.26	£209,077.60	£1,613,651.10	£135,941.12

Projects Not Released in 2022/23			
Project Name	Description	Funding Amount	Status
Pedestrian Crossings Drainage Issues (Ponding)	To locate all crossings where there are ponding issues and then implement a programme of design	£100,000	Scored as part of the 2023/24 programme with the same application.

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	and remediation to remove this issue thus improving pedestrian infrastructure.		
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	Scored as part of the 2023/24 programme with the same application.
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 / Beach Masterplan proposals for this area.	£150,000	Removed from BLE as project manager did not communicate a desire for the project to remain in the programme. Within scope of Beach Development Framework area.
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	Removed from BLE as project manager did not communicate a desire for the project to remain in the programme. Within scope of Beach Development Framework area.
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	Scored as part of the 2023/24 programme with the same application.
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	New application submitted for 2023/24.
UTC Upgrade	Upgrade the current common database to include significant improvements to strategic planning and	£50,000	New application submitted for 2023/24.

Appendix 1 Bus Lane Enforcement Fund Current Programme 2022/23

	reporting tools allowing officers to automate strategies to react to issues on the network.		
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Projects recommended to be taken forward this round (2023/24)					
Any projects on the BLE list that have not been released by the end of programme will be included in the next round of funding if still requiring funds and will be reprioritised against any new applications for funding.					
	Project Name	Description	Funding Amount	Primary Score (/5)	Secondary Score (/31)
1	Contingency		£10,000	N/A	N/A
2	Transportation Team Member	Full time staff member to support, manage, promote, improve and delivery of the Local Transport Strategy.	£70,000	N/A	N/A
3	Craigshaw Drive Cycle Track	To provide segregated cycle lanes over the full length of Craigshaw Drive. This is an existing project that has a potential shortfall in funding. Funding from NESTRANS and SUSTRANS has already been allocated. Tullos and Altens, which this new link will improve access to, are significant trip generators, being busy employment sites south of the City. Craigshaw Drive itself contains a number of business premises generating a large number of trips every day. The carriageway width will be reduced to 7.3m which will allow unrestricted movement of people and goods.	£90,000	5	17
4	Aberdeen Active Travel Network Review	It is proposed to undertake a city-wide active travel network review, building upon various localised improvements that are currently being developed and/or delivered, to identify a coherent and holistic aspirational walking, wheeling and cycle network for Aberdeen. The outcomes will be used to develop a costed and prioritised Active Travel Network Plan, setting the strategic direction and establishing a 'pipeline' of projects for walking, wheeling and cycling infrastructure delivery within Aberdeen City Council for the next 10-20 years.	£100,000	5	22
5	Offshore Europe	Following a break due to the impact of the Covid19 pandemic, The Offshore Europe (OE) Conference and Exhibition will be returning to P&J Live 'The Event Complex Aberdeen' (TECA) in September 2023. This four day event has historically seen attendance levels of c. 50,000 and it is expected that with restrictions lifted and a desire from individuals to network face to face these levels will be achieved again in September 2023.	£75,000	5	15

		<p>As in previous years, on-site parking during OE will be limited and Stagecoach plus First Bus routes will be running throughout the site. There will be a dedicated taxi rank in use not only for P&J Live but also to service the Aloft and Hilton Hotel for our visitors. There are over 150 cycle park spaces on site and the TECA team plus OE will be encouraging public transport, private shuttles as well as walking and cycling to the venue.</p> <p>In previous years, the OE organisers have been actively encouraged to consider and adopt the principles of sustainable transport and travel for their delegates to and from the event and throughout their time in the city. As a result, they have introduced bus services, which transport delegates on a daily basis to the event from major hotels and business parks, for 2023 this will include the use of hydrogen (FirstBus) and EV (Stagecoach) buses.</p> <p>In addition, the Council will encourage delegates to use electric bikes and walk between the, the city centre, hotels and the conference centre as well as walking routes from the park and ride sites and car parks, through the provision of a delegate welcome packs in all hotel rooms including details of the transport options including a maps and directional information in both hard copy and digital format.</p>			
6	River Don Path Flood Damage Mitigation Woodside to Persley	<p>The purpose of the project is to complete much needed repairs to the river Don Path footpath caused by periodic flash flooding from the river Don.</p> <p>By introducing improvements to this path, it will encourage more fully accessible usage of the pathway throughout the year and reduce long-term maintenance expenditure on tackling erosion and localised flooding through extreme weather events. This project is following a repair project funded by Nestrans in 2022/23. The aim is to improve drainage and longevity of the path to stop the cycle of erosion whenever there is a significant weather event.</p>	£60,480	5	12
7	Denburn Restoration Project	<p>The Denburn Restoration project will improve biodiversity and increase people's connection to nature via active travel, and in turn this will improve health and wellbeing for people, whilst taking steps to towards tackling twin crises of biodiversity loss and climate change.</p>	£250,000	5	21

		<p>The restoration project is looking at a 2.3km stretch of the burn from Maidencraig wetland in the Den of Maidencraig Local Nature Reserve to Stronsay Park. There are three primary aims of the Denburn Restoration Project these are to improve biodiversity, reconnect people with nature and to provide sections of path to link communities and improve opportunities for recreational use. Part of the proposal is to improve a Core Path and deliver a new linking section of Core Path.</p> <p>The project also proposes to create a natural meandering burn, new wetland planting, new boardwalks and re-aligned paths to allow users to experience / interact with nature.</p>			
8	Funding Staff Use of Bike Hire Scheme	<p>Funding is being sought to purchase usage credit for hire time to enable staff to use the hire bikes of the recently launched electric Aberdeen bike hire scheme, operated by Big Issue Sharebike under contract with the Council. This will not only be to the benefit of staff, who will be able to use the bikes for site visits and other work-related travel, making them less car dependent, but also enables the Council to lead by example in promoting access to healthy, active and sustainable travel for staff and encouraging use of the bike hire scheme. If the public and businesses are seeing the hire bikes being used this gives a good impression of a successful scheme and will be likely to encourage them to use. Similarly, if staff have the opportunity to try the scheme in a work setting, they may be more inclined to use it in their free time too.</p>	£10,000	5	19

9	Secure Bicycle Storage Facilities	<p>This proposal represents a follow-up to the first phase of secure bicycle storage unit installations. This proposal is to install up to a further 16 secure bicycle storage units adjacent to high rise multi-storey housing blocks, in SIMD (Scottish Index of Multiple Deprivation) areas within Aberdeen City. These cycle storage units will be located upon land which forms part of Aberdeen City Council's Housing account. The exact locations will be chosen following advice and input from colleagues in the appropriate Housing teams and the Corporate Landlord. It is anticipated that there will be support for the installation of secure bicycle storage units with widespread take-up by tenants, given there has been high demand noted in the selected locations in recent tenant satisfaction surveys conducted by the Housing team. The locations for these units are still to be identified. Maintenance to be covered for a minimum of 5 years within the current tender for phase 1.</p>	£160,000	5	18
10	Back Wynd Stairs	<p>Back Wynd Stairs are located in the centre of Aberdeen and connect Union Street with The Green. The Back Wynd steps are also a direct route between the railway station, the bus station and Union Street; therefore, the stairs see a high volume of pedestrian traffic every day.</p> <p>The condition of the existing steps is poor and continues to deteriorate. Some of the steps require concrete repairs, and the anti-slip nosing strips need to be fully replaced. The balustrade to the top flight is in fair condition, but needs repainting and minor repairing. The balustrades and handrails to the lower flights are in very poor condition (beyond the point of economic repair) and need to be replaced.</p>	£110,000	5	17
11	Cycle Parking and Maintenance Stations	<p>It is proposed to expand the network of publicly available bicycle parking and maintenance stations. The Transport Strategy and Programmes Team regularly receives requests for such infrastructure but currently has no budget to fulfil such requests. A specific budget would allow current outstanding requests to be fulfilled and further units to be installed following engagement with members of the public on where additional infrastructure is required.</p>	£30,000	5	17

12	Hazeldene Road to Craigiebuckler Avenue - Footpath Renovation Project	The purpose of the project is to rebuild and resurface the existing footpath (Corepath 65 & 60) from Hazledene Road to Craigiebuckler Avenue. By improving the structure and providing a hard-wearing surface it will encourage more usage of the core path network and reduce long-term maintenance expenditure. This footpath is an important part of the transportation network within the local area and is popular with residents, children, cyclists for leisure and recreation, and as part of a safe commuter route to Hazlehead park and the wider areas beyond.	£66,259.20	5	15
13	Hazledene Road Footpath Upgrade Project – Phase 1	The aim of the project is to improve public safety by upgrading the existing footpath network along Hazledene Road and construct a new footpath link along a desire line which is popular with school children, parents, and residents. The footpaths are important within the local area as they provide a vital transportation network for residents, children, and parents, (as a safe route to school) cyclists for leisure and recreation, and as a commuter route to Hazlehead park and the wider areas. This project also has Nestrans funding to complete.	£29,584.16	5	15
14	Hazeldene Road Footpath Upgrade Project – Phase 2 & 3	The aim of the project is to improve public safety by upgrading the existing footpath network along Hazledene Road and construct a new footpath link along a desire line which is popular with school children, parents, and residents. The footpaths are important within the local area as they provide a vital transportation network for residents, children, and parents, (as a safe route to school) cyclists for leisure and recreation, and as a commuter route to Hazlehead park and the wider areas.	£106,211.84	5	15
15	Craigiebuckler Avenue to Springfield Road - Footpath Renovation Project (Core Path 60)	The purpose of the project is to rebuild and resurface the existing footpath (Core Path 60) from Craigiebuckler Avenue to Springfield Road. By improving the structure and providing a hard-wearing surface it will encourage more usage of the core path network and reduce long-term maintenance expenditure. This footpath is an important part of the transportation network within the local area and is popular with residents, children, cyclists for leisure and recreation, and as part of a safe commuter route to Hazlehead park, Johnston Gardens, and the wider areas beyond.	£165,565.12	5	15

16	Johnston Gardens West-Rubislaw Park Rd-Viewfield Gardens Footpath (Core Path 60)	<p>The purpose of the project is to regulate and compact the existing loose-fill stone and granite dust surface and resurface the existing access footpath section leading from Johnston Gardens West, toward Rubislaw Park Road in tarmacadam and extend the versatility of Core Path 60 and to formalise the link path from Johnston Gardens West entrance, through toward Viewfield Gardens by upgrading this unmade surface to that of Tarmacadam. By improving the paths' structure and providing a permanent hard-wearing surface it will encourage more fully accessible usage of the Core Path network and reduce long-term maintenance expenditure on tackling erosion through extreme weather events.</p> <p>These access footpaths form an important part of the transportation network within the local area and are popular with residents, children, and cyclists for leisure and recreation purposes, and as part of a safe commuter route to Rubislaw, Queens Road, Johnston Gardens and the wider areas beyond.</p>	£24,400	5	15
17	Springfield Road to Rubislaw Park Road (Core Path 60) - Footpath Renovation Project	<p>The purpose of the project is to rebuild and resurface the existing footpath (Core Path 60) from Springfield Road to Rubislaw Park Road. By improving the structure and providing a hard wearing surface it will encourage more usage of the core path network and reduce long-term maintenance expenditure. This footpath is an important part of the transportation network within the local area and is popular with residents, children, cyclists for leisure and recreation, and as part of a safe commuter route to Hazlehead park, Johnston Gardens, and the wider areas beyond.</p>	£77,358.40	5	14
18	Culter By-Pass Section - Craigiebuckler Drive to Countesswells Avenue. (Core Path 64)	<p>The purpose of the project is to regulate and compact the existing road-stone surface and resurface the existing access footpath section leading from Craigiebuckler Drive end through toward Countesswells Avenue bus stop, in tarmacadam, and upgrade the existing extended dust footpath section, improving the versatility of Core Path 64 and to formalise this section of the Culter By-Pass path. (Core Path 64)</p> <p>By improving the paths' structure and providing a permanent hard-wearing surface it will encourage more fully accessible usage of the Core Path network and reduce long-term maintenance expenditure on tackling erosion through extreme weather events.</p>	£49,580	5	14

		This access footpath forms an important part of the transportation network within the local area and are popular with residents, children, and cyclists for leisure and recreation purposes, and as part of a safe commuter route to Countesswells, Hazlehead, Rubislaw and the wider areas beyond.			
19	Cleaning and Maintenance of Aberdeen City Council wayfinding totems	Aberdeen City Council currently has a network of 69 pedestrian wayfinding totems located at various points throughout the city centre and at gateway points to the city. These are large, two sided, freestanding structures, with directions, mapping and details of facilities in the city centre displayed upon them. A budget was obtained from NESTRANS in 2022/23 to ensure that monies were made available for the maintenance, including ad hoc repairs, and the monthly cleaning of the totems by the Council's, with the cleaning organised by the Council's Environmental Manager. This was required to ensure that the totems can be maintained and continue to be easily read and used by people navigating the city on foot and by wheeling. However, further monies were unable to be obtained for the 2023/24 financial year. Without approval of this project, insufficient funds would be available for cleaning and to carry out any necessary and ad-hoc repairs which may result from accidental damage and vandalism.	£14,100	5	13
20	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
21	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
22	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
23	Deeside Way Footpath Step Access Project	The aim of the project is to improve public access and safety on the Deeside Way by replacing the steps and improving footpath access. If left they will continue to deteriorate and will fall into a state of disrepair, which will increase maintenance costs to repair or could result in them being closed. These step accesses are important within the local area, providing a vital link in the transportation network as a commuter corridor to the city centre and the wider countryside areas by residents, visitors, and the	£45,501.12	5	11

		wider communities, while also providing leisure and recreation opportunities for health and wellbeing. Replacing the steps, building new foundations, and improving access points, will ensure wear and tear and adverse weather issues can be addressed. And by using modern materials and construction methods, the prolonged existence of the steps will be assured for the future.			
24	Hazlehead Park - Proposed Link Path (Core Path 56 – Core Path 61)	The purpose of the project is to create a much needed new link path within Hazlehead Park, in a permanent tarmacadam surface and edged in PCC edging, extending from the Parks eastmost entrance and running around the park perimeter toward and past the existing play area, improving greatly the versatility of Core Path 56 and providing an additional link toward Core Path 61. By introducing this new link path and providing a permanent hard-wearing surface it will encourage more fully accessible usage of the Park's Play Facility throughout the year as well as to the Core Path network and reduce long-term maintenance expenditure on tackling erosion and localised flooding to the lower park, through extreme weather events.	£83,272	5	11
25	Allan Park, Park Brae, Cults. Pond Circuit Footpath	The purpose of the project is to regulate the existing loose fill surface and resurface the existing footpath and extend the versatility of Core Path 64. By improving the path structure and providing a permanent hard-wearing surface it will encourage more fully accessible usage of the Core Path network and reduce long-term maintenance expenditure. This footpath forms an important part of the transportation network within the local area and is popular with residents, children, and cyclists for leisure and recreation purposes, and as part of a safe commuter route to Cults, Bieldside, the River Dee and the wider areas beyond.	£42,000	5	11
26	Allan Park, Park Brae, Cults. Access Roadway / Footpath	The purpose of the project is to regulate and compact the existing loose-fill stone and granite dust surface and resurface the existing access roadway /footpath in tarmacadam and extend the versatility of Core Path 64. By improving the path structure and providing a permanent hard-wearing surface it will encourage more fully accessible usage of the Core Path network and reduce long-term maintenance expenditure and erosion through extreme weather events.	£49,280	5	11

Appendix 2 Proposed Programme of New BLE Schemes 2023/24

Total			£1,873,591.84		
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